

DOCUMENT RESUME

ED 277 437

JC 870 063

TITLE Unit Cost Report for the Public Community Colleges of Illinois, Fiscal Year 1986.
INSTITUTION Illinois Community Coll. Board, Springfield.
PUB DATE Jan 87
NOTE 79p.; Tables throughout are printed in small type.
PUB TYPE Reports - Research/Technical (143) -- Statistical Data (110)

EDRS PRICE MF01/PC04 Plus Postage.
DESCRIPTORS *Community Colleges; *Educational Finance; *Expenditure per Student; *Expenditures; *Program Costs; Public Colleges; Salaries; State Surveys; Two Year Colleges; *Unit Costs

IDENTIFIERS *Illinois

ABSTRACT

Fiscal year (FY) 1986 results of the annual unit cost study of the public community colleges in Illinois are presented, including basic data on course offerings, enrollments, and costs. After an introductory overview, data and analyses are provided, covering FY 1986 net instructional costs compared with previous years; net and full instructional unit costs and total institutional unit costs; FY 1986 net instructional unit cost by cost categories; indirect instructional support unit cost; new instructional unit cost in seven instructional categories; net instructional unit cost by subject area; and unit cost comparative analysis. Highlighted findings include the following: (1) the state average net instructional unit cost increased from \$84.87 in FY 1985 to \$92.03 in FY 1986; (2) in FY 1986, net instructional cost per full-time equivalent (FTE) student was \$2,761, full instruction cost was \$2,882, and total institutional cost was \$3,091; and (3) public service costs, which represent the cost of non-credit community education and community service activities provided by the colleges to governmental agencies, business and industry, and the community itself, rose to \$39,329,025, representing a 23% increase from FY 1985. Total expenditures reports are appended. (EJV)

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Illinois Public Community College System

FISCAL YEAR 1986

UNIT COST REPORT

January 1987



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Illinois Community College Board
FISCAL YEAR 1986 UNIT COST REPORT FOR THE
PUBLIC COMMUNITY COLLEGES OF ILLINOIS

TABLE OF CONTENTS

| | <u>Page</u> |
|--|-------------|
| Introduction..... | 1 |
| Section I - Comparison of Fiscal Year 1986 Net Instructional Unit Cost with Previous Years..... | 3 |
| Table 1 - State Average Net Instructional Unit Cost in Illinois Public Community Colleges Since Fiscal Year 1980..... | 3 |
| Table 2 - Net Instructional Unit Cost in Illinois Public Community Colleges Since Fiscal Year 1980..... | 4 |
| Section II - Fiscal Year 1986 Net Instructional Unit Cost, Full Instructional Unit Cost, and Total Institutional Unit Cost..... | 5 |
| Table 3 - Comparison of Fiscal Year 1986 Unit Cost in Illinois Public Community Colleges by Type of Cost..... | 5 |
| Table 4 - Fiscal Year 1986 Unit Cost by Type of Cost and Function in Illinois Public Community Colleges..... | 6 |
| Section III - Fiscal Year 1986 Net Instructional Unit Cost..... | 7 |
| Table 5 - Summary of Fiscal Year 1986 Net Instructional Unit Cost by Cost Categories in Illinois Public Community Colleges..... | 7 |
| Table 6 - Fiscal Year 1986 Net Instructional Unit Cost by Cost Category in Illinois Public Community Colleges..... | 8 |
| Section IV - Fiscal Year 1986 Indirect Instructional Support Unit Cost..... | 9 |
| Table 7 - Summary of Fiscal Year 1986 Unit Cost for Indirect Instructional Support in Illinois Public Community Colleges..... | 9 |
| Table 8 - Fiscal Year 1986 Unit Cost by Instructional Support Areas in Illinois Public Community Colleges..... | 10 |
| Section V - Fiscal Year 1986 Net Instructional Unit Cost in Seven Instructional Categories..... | 11 |
| Table 9 - Fiscal Year 1986 Net Instructional Unit Cost by Seven Instructional Categories in Illinois Public Community Colleges..... | 11 |
| Table 10 - Fiscal Year 1986 Net Instructional Unit Cost by Seven Instructional Categories in Illinois Public Community Colleges..... | 12 |

Fiscal Year 1986
Unit Cost Report

TABLE OF CONTENTS
(Continued)

| | <u>Page</u> |
|---|-------------|
| Section VI - Fiscal Year 1986 Net Instructional Unit Cost by Subject Area..... | 13 |
| Table 11 - Fiscal Year 1986 Unit Cost by Subject Area - State Summary..... | 14 |
| Section VII - Unit Cost Comparative Analysis..... | 39 |
| Table 12 - Comparative Analysis (Sample)..... | 39 |
| Appendix: Total Expenditures Reports..... | 40 |
| Table I - Fiscal Year 1986 Expenditures by Function in Illinois Public Community Colleges..... | 41 |
| Table II - Fiscal Year 1986 Net Instructional Expenditures by Cost Category in Illinois Public Community Colleges..... | 42 |
| Table III - Fiscal Year 1986 Expenditures by Instructional Support Areas in Illinois Public Community Colleges..... | 43 |

INTRODUCTION

The Unit Cost Study is an annual project involving the direct participation of all public community colleges in Illinois. Each college submits basic data on course offerings, enrollments, and costs to the Illinois Community College Board staff, who in turn check the data for consistency with apportionment claims and financial reports and then compile the various reports of the Unit Cost Study.

The Unit Cost Study provides the Illinois Community College Board and the Illinois Board of Higher Education with information needed to perform their planning and coordinating functions. It also provides the individual community colleges with a useful tool in local planning, evaluation, and management. The study provides the basic cost information for determining the credit hour grant rates that are the basis for state financial support to public community colleges. In addition, the Unit Cost Study is an accountability report to the citizens of each public community college district.

Every effort has been made in the design of the Unit Cost Study, to ensure comparability among colleges. The effective utilization of the Fiscal Management Manual by the colleges establishes consistency in financial data from college to college. In addition, the ICCB has developed a Unit Cost Study Manual which provides detailed procedures for conducting the Unit Cost Study. Specific descriptions and definitions of the basic functions and cost centers also are contained in this manual. Nevertheless, caution must be exercised in making direct comparisons among colleges. Environmental characteristics and historical trends vary among public community colleges and must be taken into consideration when comparing unit costs. Several factors which may contribute to high unit costs are high faculty salaries, a high proportion of vocational curricula, and low enrollments. On the other hand, high enrollments and a large proportion of low-cost curricula are among factors which contribute to low unit costs.

The Unit Cost Study consists of basic enrollment and cost data. Direct instructional cost data are supplied by each college for each instructional area offered. These data include midterm enrollments in student semester credit hours; costs for direct instructional salaries; direct departmental costs, such as contractual services, supplies, travel, and equipment; and direct instructional equipment costs. Indirect costs also are reported by each college in total dollar amounts. The Unit Cost Study computer programs allocate these indirect costs to each function (instruction, organized research, public service) and then to each instructional area on the basis of the proportion of student semester credit hours generated in a given instructional area.

The unit costs in this report are shown for a student semester credit hour. The unit "student semester credit hour" is an output measure of instruction, defined as one student taking one semester credit of coursework. (Colleges on the quarter system convert quarter hours to semester hours.) One full-time equivalent (FTE) student is defined as 30 student semester credit hours.

The Unit Cost Study includes all expenses from both general operating and restricted purposes funds of the community colleges that are expended for instruction, organized research, and public service. It includes expenditures from local taxes, student tuition and fees, other local sources, state grants, and federal grants. Also included are expenses for equipment and building repairs, renovations, and remodeling that are locally funded and are not reimbursed by the state.

Not included are the full costs for the construction of new facilities, site purchase, site improvement, or interest on site and construction bonds. Building depreciation costs are included in the Full Instructional Unit Cost.

Section I

COMPARISON OF FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST
WITH PREVIOUS YEARS

The results of the Fiscal Year 1986 Unit Cost Study show that the state average net instructional unit cost in the public community colleges of Illinois has increased from \$84.87 in fiscal year 1985 to \$92.03 in fiscal year 1986, an increase of \$7.16 (8.4 percent). This increase in the net instructional unit cost is largely the result of a 3.3 percent decline in student credit hours and a 5.1 percent increase in total expenditures for instruction. Table 1 shows the state average net instructional unit cost and the annual percent change since fiscal year 1980.

Table 1

STATE AVERAGE NET INSTRUCTIONAL UNIT COST IN
ILLINOIS PUBLIC COMMUNITY COLLEGES SINCE FISCAL YEAR 1980

| | FY 1980 | FY 1981 | FY 1982 | FY 1983 | FY 1984 | FY 1985 | FY 1986 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Average Net Instructional Unit Cost | \$65.89 | \$65.78 | \$66.53 | \$69.89 | \$79.24 | \$84.87 | \$92.03 |
| Percent Change from Previous Year | +5.51% | -0.17% | +1.14% | +5.1% | +13.4% | +7.1% | +8.4% |

Table 2 shows the net instructional unit costs for each of the public community colleges in Illinois since fiscal year 1980. College of DuPage-Open Campus only operated between fiscal years 1982 through 1985; therefore, cost data are limited to those years. In addition, fiscal year 1985 was the final year the Chicago Urban Skills Institute functioned as a separate college in the City Colleges of Chicago. Consequently, no fiscal year 1986 data are shown for the Urban Skills Institute. Although the Unit Cost Study has been modified during the past twelve years, the comparability of instructional costs from year to year has been preserved.

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Table 2

NET INSTRUCTIONAL UNIT COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES
SINCE FISCAL YEAR 1980

| Dist. No. | College/ District Name | FY 1980 | FY 1981 | FY 1982 | FY 1983 | FY 1984 | FY 1985 | FY 1986 |
|----------------|---------------------------|----------|----------|----------|----------|----------|----------|----------|
| 501 | Kaskaskia | \$ 78.99 | \$ 78.69 | \$ 76.74 | \$ 73.01 | \$ 86.72 | \$ 91.27 | \$ 97.49 |
| 502 | DuPage | 74.88 | 70.39 | (69.96) | (73.31) | (77.63) | (88.32) | 92.46 |
| | Main | --- | --- | 78.52 | 81.12 | 84.09 | 94.38 | --- |
| | Open | --- | --- | 49.96 | 53.82 | 59.29 | 71.91 | --- |
| 503 | Black Hawk | (70.06) | (65.01) | (73.29) | (76.58) | (92.47) | (85.61) | (97.50) |
| | Quad Cities | 68.35 | 62.74 | 72.07 | 76.49 | 94.87 | 85.71 | 90.97 |
| | East | 30.78 | 79.43 | 80.42 | 77.09 | 79.49 | 85.11 | 133.85 |
| 504 | Triton | 74.54 | 79.10 | 76.79 | 79.12 | 88.12 | 101.40 | 114.99 |
| 505 | Parkland | 82.49 | 78.89 | 85.23 | 98.24 | 86.18 | 93.44 | 106.67 |
| 506 | Sauk Valley | 65.72 | 67.96 | 77.60 | 78.19 | 84.62 | 99.93 | 110.98 |
| 507 | Danville | 73.62 | 73.39 | 75.27 | 79.25 | 77.00 | 81.76 | 91.07 |
| 508 | Chicago | (55.90) | (54.29) | (50.41) | (56.81) | (69.47) | (67.43) | (74.70) |
| | Kennedy-King | 78.68 | 89.46 | 76.11 | 93.07 | 94.61 | 114.32 | 75.80 |
| | Loop | 72.16 | 77.21 | 73.14 | 85.15 | 93.49 | 102.82 | 102.66 |
| | Malcolm X | 79.33 | 73.92 | 77.45 | 81.53 | 83.14 | 97.65 | 65.42 |
| | Truman | 63.68 | 71.92 | 67.59 | 75.32 | 84.02 | 93.71 | 70.41 |
| | Olive-Harvey | 74.75 | 77.07 | 72.98 | 86.07 | 87.69 | 93.27 | 75.06 |
| | Daley | 65.57 | 82.85 | 67.76 | 77.92 | 84.52 | 86.39 | 93.51 |
| | Wilbur Wright | 67.47 | 72.04 | 67.74 | 75.73 | 92.72 | 101.73 | 97.62 |
| | Urban Skills | 40.85 | 33.36 | 33.62 | 35.80 | 48.76 | 28.46 | --- |
| | City-Wide | 51.67 | 51.55 | 40.17 | 43.09 | 64.35 | 75.94 | 58.01 |
| 509 | Egin | 68.91 | 67.73 | 79.64 | 82.74 | 96.25 | 105.58 | 112.90 |
| 510 | Thornton | 58.93 | 65.05 | 71.91 | 73.87 | 74.72 | 85.47 | 86.74 |
| 511 | Rock Valley | 61.53 | 65.30 | 70.04 | 70.98 | 78.00 | 94.92 | 99.65 |
| 512 | Harper | 65.00 | 66.62 | 74.97 | 77.06 | 83.17 | 96.19 | 111.40 |
| 513 | Illinois Valley | 65.58 | 67.58 | 73.72 | 70.12 | 77.07 | 83.83 | 89.53 |
| 514 | Illinois Central | 76.32 | 79.61 | 84.96 | 83.30 | 82.19 | 92.20 | 101.15 |
| 515 | Prairie State | 73.06 | 73.32 | 80.65 | 82.89 | 88.94 | 111.02 | 123.14 |
| 516 | Waubensee | 72.57 | 74.81 | 75.35 | 77.06 | 92.98 | 91.07 | 96.66 |
| 517 | Lake Land | 71.92 | 63.69 | 67.62 | 74.32 | 82.21 | 87.39 | 103.48 |
| 518 | Carl Sandburg | 77.18 | 68.50 | 72.61 | 79.56 | 84.29 | 88.44 | 103.17 |
| 519 | Highland | 56.82 | 61.78 | 68.59 | 71.95 | 71.73 | 91.83 | 96.65 |
| 520 | Kankakee | 73.82 | 70.09 | 69.72 | 59.01 | 70.61 | 73.82 | 74.32 |
| 521 | Rend Lake | 65.88 | 75.25 | 83.58 | 89.86 | 97.02 | 94.16 | 103.02 |
| 522 | Belleville | 66.52 | 64.42 | 64.74 | 68.65 | 72.24 | 84.20 | 92.65 |
| 523 | Kishwaukee | 67.17 | 64.84 | 66.79 | 73.83 | 78.74 | 90.57 | 102.28 |
| 524 | Moraine Valley | 62.99 | 57.97 | 61.73 | 58.75 | 77.84 | 88.74 | 84.31 |
| 525 | Joliet | 67.83 | 67.94 | 72.40 | 74.61 | 90.02 | 102.30 | 107.10 |
| 526 | Lincoln Land | 81.03 | 89.01 | 86.52 | 89.59 | 92.43 | 101.59 | 99.99 |
| 527 | Morton | 83.39 | 87.56 | 90.00 | 87.40 | 97.43 | 104.48 | 119.55 |
| 528 | McHenry | 65.22 | 67.91 | 69.98 | 73.89 | 80.31 | 89.12 | 105.46 |
| 529 | Illinois Eastern | (57.16) | (57.43) | (59.87) | (65.92) | (63.42) | (60.63) | (61.94) |
| | Lincoln Trail | 56.72 | 51.57 | 56.27 | 60.87 | 66.92 | 73.33 | 68.93 |
| | Olney Central | 47.28 | 63.03 | 69.81 | 79.72 | 73.48 | 71.39 | 74.17 |
| | Wabash Valley | 71.67 | 64.95 | 63.31 | 78.15 | 73.00 | 64.96 | 65.85 |
| | Frontier | 44.97 | 45.47 | 48.53 | 42.67 | 39.21 | 37.53 | 41.02 |
| 530 | Logan | 64.14 | 65.37 | 75.75 | 73.35 | 83.20 | 94.05 | 93.42 |
| 531 | Shawnee | 57.57 | 54.87 | 69.84 | 67.12 | 75.18 | 89.82 | 88.85 |
| 532 | Lake County | 73.29 | 79.01 | 89.58 | 79.97 | 92.42 | 107.85 | 116.73 |
| 533 | Southeastern | 55.48 | 57.76 | 74.80 | 72.72 | 79.95 | 89.77 | 88.16 |
| 534 | Spoon River | 95.39 | 83.08 | 80.70 | 83.48 | 88.18 | 106.76 | 121.23 |
| 535 | Oakton | 79.44 | 88.86 | 88.74 | 81.38 | 96.62 | 108.15 | 114.88 |
| 536 | Lewis & Clark | 73.15 | 76.07 | 70.25 | 74.77 | 80.04 | 89.51 | 88.86 |
| 537 | Richland | 94.44 | 88.22 | 94.59 | 95.48 | 97.88 | 110.49 | 106.50 |
| 539 | John Wood | 72.73 | 78.70 | 71.51 | 73.51 | 88.94 | 100.58 | 110.01 |
| 601 | State Comm. Coll. | 96.34 | 103.90 | 99.78 | 93.37 | 108.74* | 128.17 | 128.56 |
| STATE AVERAGES | | \$ 65.89 | \$ 65.78 | \$ 66.53 | \$ 69.89 | \$ 79.24 | \$ 84.87 | \$ 92.03 |

*Estimated-Reports Not Submitted

Section II

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST,
FULL INSTRUCTIONAL UNIT COST, AND TOTAL INSTITUTIONAL UNIT COST

Three distinct summary unit costs are calculated in the ICCB Unit Cost Study: net instructional unit cost, full instructional unit cost, and total institutional unit cost. The unit cost most often used is net instructional unit cost. This is the unit cost used in the state funding formula, as well as in most comparative analyses. Table 3 shows the state average unit cost and cost per full-time equivalent (FTE) student for each of these three unit cost types.

Table 4 lists the three types of unit cost for each community college district. The first unit cost shown is the net instructional unit cost. This unit cost includes the direct and indirect costs for instruction. The second is the full instructional unit cost, which is comprised of net instructional costs, other costs (the chargeback costs of sending students to other community colleges and the 80 percent federal share of college work-study students), building remodeling and renovation costs, and building depreciation costs. Full instructional unit cost represents the total cost of the instruction function within each college.

In addition to instruction, colleges have two other functions: public service and organized research. The unit costs of these functions also are shown in Table 4. Organized research is generally a minor function in the community colleges; however, public service is typically a major function. The total institutional unit cost in the last column represents the sum of the full instructional unit cost, organized research unit cost, and the public service unit cost.

Total dollar costs for each of these categories are shown in Table I of the Appendix.

Public service costs, which represent the cost of non-credit community education and community service activities provided by the colleges to governmental agencies, business and industry, and the community itself, rose to \$39,329,025. This is an increase of 23 percent from fiscal year 1985.

Table 3

COMPARISON OF FISCAL YEAR 1986 UNIT COST
BY TYPE OF COST IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Type of Cost | FY 1986 Statewide Average Unit Cost | FY 1986 State Average Cost Per FTE Student |
|--------------------------|--|--|
| NET INSTRUCTIONAL COST | \$ 92.03 | \$2,761 |
| FULL INSTRUCTIONAL COST | \$ 96.05 | \$2,882 |
| TOTAL INSTITUTIONAL COST | \$103.04 | \$3,091 |

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Table 4

FISCAL YEAR 1986 UNIT COST BY TYPE OF COST AND FUNCTION
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Net Instructional Unit Cost | Other Cost | Building Repair Cost | Building Depreciation Cost | Full Instructional Unit Cost | Organized Research Cost | Public Service Cost | Total Institutional Unit Cost |
|--------------------------------------|-------------------------|-------------------------------------|-----------------------------------|---------------|----------------------------|----------------------------------|------------------------------------|-------------------------------|---------------------------|-------------------------------------|
| 501 | Kaskaskia | 57,191 | \$97.48 | \$ 1.08 | \$0.38 | \$0.54 | \$ 99.48 | \$0.00 | \$ 2.66 | \$102.14 |
| 502 | DuPage | 336,355 | 92.46 | 0.36 | 0.00 | 2.53 | 95.35 | 0.00 | 7.02 | 102.37 |
| 503 | Black Hawk | 145,005 | 97.49 | 1.05 | 0.00 | 0.65 | 99.19 | 0.00 | 15.51 | 114.70 |
| 504 | Triton | 270,509 | 114.98 | 0.85 | 0.60 | 0.48 | 116.91 | 0.00 | 5.03 | 121.94 |
| 505 | Parkland | 124,913 | 106.66 | 0.00 | 0.00 | 0.00 | 106.66 | 0.00 | 0.77 | 107.43 |
| 506 | Sauk Valley | 48,402 | 110.98 | 3.87 | 5.60 | 1.63 | 122.08 | 0.00 | 8.93 | 131.01 |
| 507 | Danville | 59,951 | 91.07 | 3.13 | 1.44 | 3.15 | 98.79 | 0.00 | 2.34 | 101.13 |
| 508 | Chicago | 1,742,827 | 74.69 | 1.08 | 0.23 | 2.04 | 78.04 | 0.00 | 1.20 | 79.24 |
| 509 | Elgin | 85,705 | 112.90 | 2.11 | 5.26 | 0.95 | 121.22 | 0.00 | 22.52 | 143.74 |
| 510 | Thornton | 125,648 | 86.73 | 0.59 | 13.21 | 4.49 | 105.02 | 0.00 | 7.28 | 112.30 |
| 511 | Rock Valley | 103,713 | 99.65 | 0.98 | 0.01 | 0.86 | 101.50 | 0.00 | 22.32 | 123.82 |
| 512 | Harper | 222,809 | 111.40 | 0.36 | 2.33 | 1.31 | 115.40 | 0.00 | 6.79 | 122.19 |
| 513 | Illinois Valley | 73,873 | 89.53 | 1.14 | 0.00 | 1.46 | 92.13 | 0.00 | 1.79 | 93.92 |
| 514 | Illinois Central | 181,988 | 101.14 | 0.15 | 1.06 | 2.26 | 104.61 | 0.00 | 9.74 | 114.35 |
| 515 | Prairie State | 73,216 | 123.13 | 1.43 | 0.75 | 3.74 | 129.05 | 0.00 | 11.46 | 140.51 |
| 516 | Waubensee | 70,510 | 96.65 | 2.64 | 5.20 | 1.89 | 106.38 | 0.00 | 1.71 | 108.09 |
| 517 | Lake Land | 79,945 | 103.48 | 1.40 | 0.23 | 0.97 | 106.08 | 0.00 | 9.16 | 115.24 |
| 518 | Carl Sandburg | 49,835 | 105.18 | 0.98 | 0.88 | 1.07 | 106.11 | 0.00 | 3.86 | 109.97 |
| 519 | Highland | 46,265 | 96.65 | 2.00 | 0.00 | 2.93 | 101.58 | 0.00 | 8.52 | 110.10 |
| 520 | Kankakee | 74,803 | 74.32 | 1.01 | 0.60 | 2.06 | 77.99 | 0.00 | 43.46 | 121.45 |
| 521 | Rend Lake | 46,736 | 103.01 | 1.23 | 0.00 | 0.98 | 105.22 | 0.00 | 2.74 | 107.96 |
| 522 | Belleville | 166,679 | 92.65 | 0.69 | 3.43 | 0.50 | 97.27 | 0.00 | 11.96 | 109.23 |
| 523 | Kishwaukee | 51,554 | 102.28 | 0.87 | 0.00 | 0.83 | 103.98 | 0.33 | 4.89 | 109.20 |
| 524 | Moraine Valley | 221,127 | 84.31 | 0.66 | 0.01 | 1.37 | 86.35 | 0.00 | 9.41 | 95.76 |
| 525 | Joliet | 155,287 | 107.10 | 1.32 | 0.00 | 4.22 | 112.64 | 0.00 | 18.05 | 130.69 |
| 526 | Lincoln Land | 102,852 | 100.00 | 0.83 | 0.00 | 0.98 | 101.81 | 0.00 | 8.92 | 110.73 |
| 527 | Morton | 48,512 | 119.53 | 2.63 | 0.00 | 1.00 | 123.16 | 0.00 | 2.94 | 126.10 |
| 528 | McHenry | 44,679 | 105.45 | 1.87 | 0.57 | 3.30 | 111.19 | 0.00 | 15.25 | 126.44 |
| 529 | Illinois Eastern | 152,497 | 61.92 | 2.04 | 0.00 | 0.92 | 64.88 | 0.00 | 8.14 | 73.02 |
| 530 | Logan | 61,373 | 93.41 | 0.42 | 0.00 | 3.86 | 97.69 | 0.00 | 6.44 | 104.13 |
| 531 | Shawnee | 33,016 | 88.84 | 0.52 | 0.00 | 0.00 | 89.36 | 0.00 | 7.85 | 97.21 |
| 532 | Lake County | 138,853 | 116.73 | 0.94 | 0.00 | 0.85 | 118.52 | 0.00 | 5.48 | 124.00 |
| 533 | Southeastern | 60,618 | 86.16 | 0.48 | 0.00 | 0.94 | 89.58 | 0.00 | 4.00 | 93.58 |
| 534 | Spoon River | 30,514 | 121.22 | 2.43 | 42.59 | 1.22 | 167.46 | 0.00 | 11.15 | 178.61 |
| 535 | Oakton | 142,002 | 114.86 | 1.20 | 0.88 | 3.51 | 120.45 | 0.00 | 19.76 | 140.21 |
| 536 | Lewis & Clark | 79,390 | 88.85 | 1.70 | 0.85 | 1.14 | 92.54 | 0.00 | 8.32 | 100.86 |
| 537 | Richland | 44,940 | 106.50 | 1.84 | 0.00 | 0.00 | 108.34 | 0.00 | 3.59 | 108.93 |
| 539 | John Wood | 43,297 | 110.00 | 1.30 | 0.22 | 0.50 | 112.02 | 0.00 | 6.81 | 118.83 |
| 601 | State Community College | 27,965 | 128.56 | 7.53 | 0.00 | 4.68 | 140.77 | 0.00 | 10.28 | 151.05 |
| STATE TOTALS/AVERAGES | | 5,625,354 | \$ 91.73 | \$ 1.08 | \$1.14 | \$1.79 | \$ 96.05 | \$0.00 | \$ 6.99 | \$103.04 |
| State Totals/Averages Without SCC | | 5,597,389 | \$ 91.86 | \$ 1.06 | \$1.15 | \$1.78 | \$ 95.84 | \$0.00 | \$ 6.97 | \$102.82 |

Section III

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST

Net instructional unit cost includes direct instructional salary costs, direct departmental costs, direct instructional equipment costs, allocated costs, operation and maintenance costs, and building rental costs. Allocated costs consist of various indirect costs (allocated by ICCB computer programs), including cost of learning resources, student services, data processing, general administration, general institutional services, and academic administration and planning. Table 5 shows a state summary of the fiscal year 1986 average unit costs and cost per full-time equivalent student included in net instructional cost. Table 6 presents these unit costs for each district. Total dollar expenditures by district for the net instructional cost classifications are shown in Table II of the Appendix.

Costs for the instruction function include expenditures for all of the cost classifications in all of the instructional categories from baccalaureate/general education through general studies. In comparing the unit cost of an individual community college, one must keep in mind that some types of programs generally cost more than others; therefore, a college with more expensive programs would be expected to have a higher overall unit cost. Additionally, smaller colleges would be expected to have higher unit costs than larger districts due partly to economies of scale and the need for a minimum level of personnel, physical plant, equipment, and library holdings necessary to maintain comprehensive programs.

Table 5

SUMMARY OF FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST BY
COST CATEGORIES IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Cost Category | State Average Unit Cost | State Average Cost Per FTE Student |
|--|----------------------------|---------------------------------------|
| Direct Instructional Salary Cost | \$37.42 | \$1,123 |
| Direct Instructional Departmental Cost | 6.88 | 206 |
| Direct Instructional Equipment Cost | 1.14 | 34 |
| Allocated Cost | 32.55 | 977 |
| Operation and Maintenance Cost | 13.44 | 403 |
| Building Rental Cost | 0.60 | 18 |
| NET INSTRUCTIONAL COST | \$92.03 | \$2,761 |

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Table 6

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST BY COST CATEGORY
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Direct Salary Cost | Direct Department Cost | Equipment Cost | Allocated Less O & M Cost | Operation and Maintenance Cost | Building Rental Cost | Net Instructional Unit Cost |
|--------------------------------------|-------------------------|--|--------------------------|------------------------------|-------------------|---------------------------------|---|----------------------------|-----------------------------------|
| 501 | Kaskaskia | 57,191 | \$ 35.77 | \$ 11.05 | \$ 2.25 | \$ 34.90 | \$ 13.52 | \$ 0.00 | \$ 97.49 |
| 502 | DuPage | 336,355 | 35.33 | 8.10 | 2.19 | 31.80 | 14.48 | 0.56 | 92.46 |
| 503 | Black Hawk | 145,005 | 33.77 | 4.72 | 1.79 | 43.48 | 13.15 | 0.59 | 97.50 |
| 504 | Triton | 270,509 | 40.55 | 8.33 | 2.33 | 45.28 | 18.48 | 0.02 | 114.99 |
| 505 | Parkland | 124,913 | 50.94 | 4.14 | 0.03 | 37.73 | 13.83 | 0.00 | 106.67 |
| 506 | Sauk Valley | 48,402 | 38.37 | 11.15 | 7.12 | 38.39 | 15.95 | 0.00 | 110.98 |
| 507 | Danville | 59,951 | 32.22 | 8.60 | 0.78 | 29.89 | 19.58 | 0.00 | 91.07 |
| 508 | Chicago | 1,742,827 | 32.54 | 3.41 | 0.35 | 27.49 | 10.30 | 0.61 | 74.70 |
| 509 | Elgin | 85,705 | 51.31 | 4.30 | 3.30 | 37.51 | 15.08 | 1.40 | 112.90 |
| 510 | Thornton | 125,648 | 43.56 | .60 | 2.03 | 21.00 | 13.55 | 0.00 | 86.74 |
| 511 | Rock Valley | 103,713 | 39.08 | 12.40 | 4.88 | 28.40 | 14.60 | 0.29 | 99.65 |
| 512 | Harper | 222,809 | 42.22 | 5.85 | 0.32 | 41.80 | 20.63 | 0.58 | 111.40 |
| 513 | Illinois Valley | 73,873 | 41.41 | 8.60 | 0.62 | 24.23 | 14.67 | 0.00 | 85.53 |
| 514 | Illinois Central | 181,988 | 40.91 | 14.69 | 0.86 | 26.79 | 17.44 | 0.46 | 101.15 |
| 515 | Prairie State | 73,216 | 57.51 | 4.65 | 2.55 | 41.06 | 17.09 | 0.28 | 123.14 |
| 516 | Waubesaee | 70,510 | 34.31 | 1.49 | 1.12 | 44.86 | 14.88 | 0.00 | 96.66 |
| 517 | Lake Land | 79,945 | 33.60 | 2.56 | 1.33 | 49.97 | 10.83 | 0.19 | 103.48 |
| 518 | Sandburg | 49,835 | 34.70 | 12.75 | 0.70 | 39.71 | 13.83 | 1.48 | 103.17 |
| 519 | Highland | 46,265 | 36.36 | 11.21 | 1.22 | 29.07 | 18.43 | 0.36 | 96.65 |
| 520 | Kankakee | 74,803 | 36.82 | 4.65 | 1.23 | 20.28 | 11.34 | 0.00 | 74.32 |
| 521 | Rend Lake | 46,736 | 42.66 | 10.25 | 3.72 | 28.71 | 17.68 | 0.00 | 103.02 |
| 522 | Belleville | 166,679 | 35.80 | 7.99 | 1.56 | 32.99 | 13.11 | 1.20 | 92.65 |
| 523 | Kishwaukee | 51,554 | 50.03 | 8.11 | 1.22 | 29.44 | 13.44 | 0.04 | 102.28 |
| 524 | Moraine Valley | 221,127 | 38.01 | 4.57 | 0.06 | 30.25 | 11.31 | 0.11 | 84.31 |
| 525 | Joliet | 155,287 | 41.85 | 16.50 | 1.36 | 30.79 | 16.60 | 0.00 | 107.10 |
| 526 | Lincoln Land | 102,852 | 47.41 | 5.11 | 1.02 | 29.50 | 15.84 | 0.65 | 99.91 |
| 527 | Morton | 48,512 | 49.91 | 4.08 | 0.47 | 40.27 | 24.70 | 0.12 | 119.55 |
| 528 | McHenry | 44,679 | 41.05 | 9.73 | 0.33 | 40.68 | 12.79 | 0.38 | 105.46 |
| 529 | Illinois Eastern | 152,497 | 24.70 | 8.11 | 0.51 | 19.83 | 8.46 | 0.33 | 61.94 |
| 530 | Logan | 61,373 | 37.09 | 5.40 | 2.34 | 34.88 | 13.55 | 0.16 | 93.42 |
| 531 | Shawnee | 33,016 | 33.58 | 5.21 | 0.53 | 30.99 | 18.54 | 0.00 | 88.85 |
| 532 | Lake County | 138,853 | 48.26 | 9.10 | 0.47 | 44.12 | 14.78 | 0.00 | 116.73 |
| 533 | Southeastern | 60,618 | 41.89 | 5.21 | 1.92 | 28.85 | 10.25 | 0.04 | 88.16 |
| 534 | Spoon River | 30,514 | 45.05 | 3.60 | 1.32 | 52.70 | 17.86 | 0.70 | 121.23 |
| 535 | Oakton | 142,002 | 39.47 | 18.85 | 1.03 | 38.02 | 13.02 | 4.51 | 114.88 |
| 536 | Lewis & Clark | 79,390 | 36.69 | 6.20 | 1.19 | 28.46 | 16.32 | 0.00 | 88.86 |
| 537 | Richland | 44,940 | 38.16 | 5.43 | 2.09 | 43.29 | 8.90 | 8.54 | 106.50 |
| 539 | John Wood | 43,297 | 17.17 | 47.18 | 2.08 | 34.75 | 5.84 | 2.99 | 110.01 |
| 601 | State Community College | 27,965 | 42.30 | 6.18 | 0.99 | 57.79 | 21.30 | 0.00 | 128.56 |
| STATE TOTALS/AVERAGES | | 5,625,354 | \$ 37.42 | \$ 6.88 | \$ 1.14 | \$ 52.55 | \$ 13.44 | \$ 0.60 | \$ 92.03 |
| State Totals/Averages Without SCC | | 5,597,389 | \$ 37.39 | \$ 6.89 | \$ 1.15 | \$ 52.43 | \$ 13.40 | \$ 0.61 | \$ 91.86 |

Section IV

FISCAL YEAR 1986 INDIRECT INSTRUCTIONAL SUPPORT UNIT COST

Table 7 summarizes the fiscal year 1986 statewide average unit cost and average cost per full-time equivalent student for each of the educational support areas. Table 8 shows the indirect unit cost for each community college district. Indirect costs include the cost of learning resources, student services, administrative data processing, general administration, general institutional services, academic administration and planning, and subsidy for auxiliary services. The costs of learning resources, student services, administrative data processing, general administration, and general institutional services are first allocated to the three functions (instruction, organized research, and public service) based on the proportion of professional full-time equivalent staff in each function. These costs then are allocated to each instructional area (i.e., PCS-CIP) by the proportion of semester credit hours in each area.

Academic administration and planning costs are costs above the departmental level that can be applied directly to the instructional function, but not to an individual department, and are, therefore, allocated only among the instructional areas. The salary for the Dean of Transfer Education, for example, is included here.

The cost for auxiliary services (bookstores and food services) in this study represents only the subsidy that a college provides to these services. If these services are self-supporting or profitable, costs for them are not included.

Total expenditures for each of the indirect instructional support categories are shown for each community college district in Table III of the Appendix.

Table 7

SUMMARY OF FISCAL YEAR 1986 STATE AVERAGE UNIT COST FOR
INDIRECT INSTRUCTIONAL SUPPORT IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Instructional Support | State Average Cost Per Student Semester Credit Hour | State Average Cost Per FTE Student |
|--------------------------------------|---|--|
| Academic Administration and Planning | \$ 7.31 | \$219 |
| Learning Resources | 3.81 | 114 |
| Student Services | 7.57 | 227 |
| Administrative Data Processing | 3.03 | 91 |
| General Administration | 5.99 | 180 |
| Auxiliary Services (subsidy only) | 0.31 | 9 |
| General Institutional | 4.52 | 136 |
| TOTALS | \$32.54 | \$976 |

Illinois Community College Board

Table 8

FISCAL YEAR 1986 UNIT COST BY INSTRUCTIONAL SUPPORT AREAS IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Academic Administration and Planning Cost | Learning Resource Cost | Student Services Cost | Administra- tive Data Processing Cost | General Administration Cost | Auxiliary Services Subsidy Cost | General Institutional Cost | Total Allocated Cost |
|--------------------------------------|-------------------|--|--|------------------------------|-----------------------------|--|-----------------------------------|--|----------------------------------|----------------------------|
| 501 | Kaskaskia | 57,191 | \$ 9.62 | \$3.13 | \$ 8.68 | \$2.92 | \$4.70 | \$0.73 | \$ 5.07 | \$34.85 |
| 502 | DuPage | 336,355 | 6.64 | 3.84 | 6.38 | 5.33 | 5.22 | 0.00 | 4.36 | 31.77 |
| 503 | Black Hawk | 145,005 | 7.97 | 7.00 | 5.78 | 5.07 | 10.49 | 0.00 | 7.15 | 43.46 |
| 504 | Triton | 270,509 | 7.84 | 4.65 | 11.55 | 4.25 | 4.33 | 1.17 | 11.44 | 45.23 |
| 505 | Parkland | 124,913 | 12.78 | 6.98 | 7.61 | 1.72 | 6.09 | 0.00 | 2.53 | 37.71 |
| 506 | Sauk Valley | 48,402 | 9.23 | 3.69 | 10.62 | 4.78 | 5.67 | 0.00 | 4.37 | 38.36 |
| 507 | Danville | 59,951 | 3.99 | 3.81 | 6.79 | 1.25 | 7.04 | 0.00 | 6.99 | 29.87 |
| 508 | Chicago | 1,742,827 | 8.94 | 2.05 | 6.63 | 2.66 | 5.97 | 0.00 | 1.25 | 27.50 |
| 509 | Elgin | 85,705 | 6.56 | 6.24 | 10.85 | 3.73 | 5.61 | 0.00 | 4.50 | 37.49 |
| 510 | Thornton | 125,648 | 1.66 | 2.80 | 9.17 | 3.21 | 5.05 | 0.00 | 5.07 | 26.96 |
| 511 | Rock Valley | 103,713 | 2.62 | 4.16 | 6.98 | 3.60 | 5.91 | 1.10 | 4.00 | 28.37 |
| 512 | Harper | 222,809 | 9.58 | 7.01 | 9.87 | 5.16 | 3.20 | 0.65 | 6.30 | 41.77 |
| 513 | Illinois Valley | 73,873 | 2.69 | 4.33 | 5.63 | 1.72 | 5.22 | 1.54 | 3.07 | 24.20 |
| 514 | Illinois Central | 181,988 | 4.26 | 5.04 | 5.26 | 1.68 | 6.50 | 0.00 | 4.02 | 26.76 |
| 515 | Prairie State | 73,216 | 6.12 | 7.19 | 8.33 | 2.96 | 8.06 | 0.00 | 8.37 | 41.03 |
| 516 | Waubensee | 70,510 | 8.51 | 4.30 | 4.31 | 4.89 | 12.51 | 0.00 | 10.28 | 44.83 |
| 517 | Lake Land | 79,945 | 26.96 | 1.89 | 7.12 | 2.50 | 1.88 | 0.71 | 7.89 | 49.95 |
| 518 | Sandburg | 49,835 | 5.52 | 7.31 | 7.95 | 4.15 | 7.48 | 0.00 | 7.26 | 39.67 |
| 519 | Highland | 46,265 | 5.20 | 3.53 | 5.51 | 1.37 | 6.98 | 0.00 | 6.45 | 29.04 |
| 520 | Kankakee | 74,803 | 3.40 | 4.41 | 4.28 | 1.26 | 4.83 | 0.00 | 2.06 | 20.24 |
| 521 | Rend Lake | 46,736 | 6.18 | 3.37 | 5.79 | 1.00 | 6.66 | 2.49 | 3.19 | 28.68 |
| 522 | Belleville | 166,679 | 6.68 | 3.58 | 7.39 | 1.44 | 6.15 | 1.32 | 6.40 | 32.96 |
| 523 | Kishwaukee | 51,554 | 9.01 | 2.71 | 6.04 | 2.10 | 6.41 | 0.00 | 3.13 | 29.40 |
| 524 | Moraine Valley | 221,127 | 6.84 | 2.89 | 8.94 | 3.35 | 3.82 | 0.00 | 4.39 | 30.23 |
| 525 | Joliet | 155,287 | 2.87 | 3.30 | 10.81 | 1.98 | 6.91 | 0.00 | 4.90 | 30.77 |
| 526 | Lincoln Land | 102,852 | 4.92 | 4.41 | 8.48 | 1.55 | 5.47 | 0.78 | 4.37 | 29.98 |
| 527 | Morton | 48,512 | 5.91 | 3.81 | 9.63 | 3.47 | 6.48 | 1.71 | 9.21 | 40.22 |
| 528 | McHenry | 44,679 | 3.33 | 9.65 | 8.25 | 5.42 | 9.21 | 0.00 | 4.79 | 40.65 |
| 529 | Illinois Eastern | 152,497 | 1.83 | 1.70 | 3.28 | 1.03 | 6.61 | 0.00 | 5.36 | 19.81 |
| 530 | Logan | 61,373 | 7.54 | 4.28 | 8.94 | 1.18 | 4.49 | 2.33 | 6.07 | 34.83 |
| 531 | Shewnee | 33,016 | 4.17 | 2.66 | 8.27 | 1.99 | 5.02 | 1.52 | 6.52 | 30.95 |
| 532 | Lake County | 138,853 | 2.04 | 8.52 | 7.40 | 5.03 | 6.78 | 0.00 | 14.32 | 44.09 |
| 533 | Southeastern | 60,618 | 9.47 | 1.94 | 10.10 | 0.52 | 3.78 | 0.00 | 3.02 | 28.83 |
| 534 | Spoon River | 30,514 | 12.19 | 5.93 | 11.74 | 4.18 | 7.89 | 2.21 | 8.53 | 52.67 |
| 535 | Oakton | 142,002 | 6.23 | 7.44 | 10.19 | 3.17 | 8.13 | 0.92 | 1.90 | 37.98 |
| 536 | Lewis & Clark | 75,390 | 4.84 | 2.49 | 6.23 | 1.80 | 6.03 | 0.62 | 6.41 | 28.42 |
| 537 | Richland | 44,940 | 9.00 | 5.87 | 9.88 | 1.09 | 7.81 | 0.00 | 9.61 | 43.26 |
| 539 | John Wood | 43,297 | 4.99 | 0.36 | 8.29 | 4.59 | 7.84 | 0.00 | 8.64 | 34.71 |
| 601 | State Comm. Coll. | 27,965 | 9.46 | 4.37 | 17.38 | 5.63 | 13.25 | 0.68 | 6.99 | 57.76 |
| STATE TOTALS/AVERAGES | | 5,625,354 | \$ 7.31 | \$3.81 | \$ 7.57 | \$3.03 | \$ 5.99 | \$0.31 | \$ 4.52 | \$32.54 |
| State Totals/Averages Without SCC | | 5,597,389 | \$ 7.30 | \$3.81 | \$ 7.53 | \$3.02 | \$ 5.96 | \$0.31 | \$ 4.51 | \$32.44 |

Section V

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST IN
SEVEN INSTRUCTIONAL CATEGORIES

Table 9 lists the statewide average net instructional unit cost and the average cost per full-time equivalent student in each of seven instructional categories. This cost information is the basis for determining the state credit hour grant rate in each of these instructional categories. State Community College is excluded from this statewide total because it is not funded by formula. Table 10 displays the unit cost in each of the seven instructional categories for each community college district in Illinois.

Multi-campus district unit costs for each instructional category are calculated in the same way that unit costs for single campus districts are calculated. This calculation treats multi-campus districts as single campus districts since the allocation of all indirect costs to the seven instructional categories is made on the basis of total credit hours in each category. Thus, consistency in comparisons among district unit costs is maintained.

Table 9

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST
BY SEVEN INSTRUCTIONAL CATEGORIES IN
ILLINOIS PUBLIC COMMUNITY COLLEGES

| Instructional Category | Statewide Average Unit Cost | Statewide Average Cost Per FTE Student |
|--|-----------------------------------|---|
| Baccalaureate and General Academic | \$ 96.85 | \$2,906 |
| Business & Public Services Technologies | 95.61 | 2,868 |
| Technical Occupations | 113.80 | 3,414 |
| Health Technologies | 142.54 | 4,276 |
| Remedial Education | 92.71 | 2,781 |
| Adult Basic Education/Adult Secondary Education (ABE/ASE) | 57.58 | 1,727 |
| General Studies | 56.08 | 1,682 |
| All Instructional Areas* | \$ 91.86 | \$2,756 |

*Without SCC

Illinois Community College Board

Table 10

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST BY SEVEN INSTRUCTIONAL CATEGORIES
IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Baccalaureate | Business | Technical | Health | Remedial | ABE/ASE | General Studies | Average |
|----------------|------------------|---------------|----------|-----------|----------|----------|----------|-----------------|----------|
| 501 | Kaskaskia | \$ 84.90 | \$ 93.60 | \$113.50 | \$131.73 | \$110.39 | \$ 99.01 | \$140.89 | \$ 97.49 |
| 502 | DuPage | 90.53 | 88.32 | 102.77 | 128.85 | 71.89 | 60.99 | 83.22 | 92.46 |
| 503 | Black Hawk | 98.65 | 91.31 | 114.54 | 159.14 | 83.64 | 73.70 | 75.85 | 97.50 |
| 504 | Triton | 105.93 | 115.92 | 139.49 | 160.36 | 100.30 | 77.20 | 104.73 | 114.99 |
| 505 | Parkland | 95.79 | 89.81 | 120.56 | 239.56 | 77.96 | 119.25 | 149.81 | 106.67 |
| 506 | Sauk Valley | 98.61 | 100.57 | 154.31 | 140.45 | 97.06 | 80.94 | 99.44 | 110.98 |
| 507 | Danville | 87.39 | 89.30 | 109.77 | 81.45 | 103.84 | 69.44 | 101.14 | 91.07 |
| 508 | Chicago | 112.15 | 89.73 | 89.73 | 107.80 | 97.88 | 51.28 | 47.57 | 74.70 |
| 509 | Elgin | 101.33 | 114.78 | 137.17 | 200.15 | 89.85 | 102.90 | -0- | 112.90 |
| 510 | Thornton | 87.14 | 85.43 | 102.16 | 121.05 | 79.85 | 56.54 | 107.37 | 86.74 |
| 511 | Rock Valley | 93.26 | 96.19 | 129.01 | 145.17 | 90.83 | 64.31 | 77.59 | 99.65 |
| 512 | Harper | 104.48 | 111.75 | 132.72 | 212.85 | 92.94 | 104.05 | 101.92 | 111.40 |
| 513 | Illinois Valley | 88.18 | 74.04 | 100.98 | 111.45 | 95.51 | 62.68 | 134.14 | 89.53 |
| 514 | Illinois Central | 90.96 | 95.61 | 134.21 | 197.95 | 79.39 | 77.09 | 105.01 | 101.15 |
| 515 | Prairie State | 114.31 | 109.36 | 138.82 | 206.96 | 99.45 | 91.02 | 91.60 | 123.14 |
| 516 | Waubensee | 88.23 | 102.48 | 127.58 | 120.67 | 105.54 | 83.25 | 118.11 | 96.66 |
| 517 | Lake Land | 102.92 | 100.52 | 101.31 | 133.32 | 145.29 | 74.89 | 71.23 | 103.48 |
| 518 | Carl Sandburg | 93.00 | 97.83 | 121.18 | 138.66 | 92.35 | 98.78 | 207.61 | 103.17 |
| 519 | Highland | 92.92 | 95.20 | 113.59 | 124.28 | 80.41 | 108.37 | 61.16 | 96.65 |
| 520 | Kankakee | 68.43 | 75.87 | 107.67 | 101.14 | 72.98 | 60.65 | 59.70 | 74.32 |
| 521 | Rend Lake | 89.92 | 100.28 | 132.50 | 107.98 | 97.42 | 96.83 | 44.46 | 103.02 |
| 522 | Belleville | 85.21 | 87.64 | 100.25 | 132.84 | 104.82 | 96.18 | 72.44 | 92.65 |
| 523 | Kishwaukee | 82.66 | 91.92 | 127.96 | 132.70 | 95.27 | 116.26 | 259.13 | 102.28 |
| 524 | Moraine Valley | 77.48 | 89.93 | 99.78 | 148.68 | 72.57 | 56.82 | 1,430.45 | 84.31 |
| 525 | Joliet | 96.40 | 112.13 | 127.52 | 195.41 | 95.76 | 78.18 | 131.22 | 107.10 |
| 526 | Lincoln Land | 89.36 | 109.69 | 116.19 | 221.76 | 71.55 | 68.73 | 93.04 | 99.99 |
| 527 | Morton | 113.00 | 122.71 | 140.96 | 164.84 | 103.34 | 86.23 | 132.68 | 119.55 |
| 528 | McHenry | 100.15 | 99.01 | 146.05 | 103.14 | 117.23 | 93.51 | -0- | 105.46 |
| 529 | Illinois Eastern | 57.58 | 65.45 | 83.90 | 104.72 | 37.60 | 40.76 | 45.00 | 61.94 |
| 530 | Logan | 85.32 | 96.62 | 127.64 | 128.53 | 107.58 | 87.51 | 83.48 | 93.42 |
| 531 | Shawnee | 81.98 | 94.90 | 114.31 | 95.82 | 148.76 | 71.23 | 70.63 | 88.85 |
| 532 | Lake County | 113.48 | 105.89 | 124.91 | 200.13 | 102.93 | 76.90 | 102.88 | 116.73 |
| 533 | Southeastern | 75.52 | 85.73 | 118.76 | 89.40 | 100.09 | 60.93 | 62.46 | 88.16 |
| 534 | Spoon River | 117.48 | 103.12 | 150.61 | 111.27 | 108.88 | 148.91 | 184.18 | 121.23 |
| 535 | Oakton | 112.18 | 118.00 | 130.78 | 246.42 | 108.00 | 82.22 | 89.17 | 114.88 |
| 536 | Lewis & Clark | 89.49 | 81.73 | 89.83 | 150.03 | 79.95 | 64.42 | 60.58 | 88.86 |
| 537 | Richland | 104.41 | 116.19 | 125.46 | 93.90 | 98.68 | 89.65 | 90.75 | 106.50 |
| 539 | John Wood | 103.21 | 94.93 | 137.74 | 125.11 | 82.71 | 113.85 | 95.87 | 110.01 |
| STATE AVERAGES | | \$ 96.85 | \$ 95.61 | \$113.80 | \$142.54 | \$ 92.71 | \$ 57.58 | \$ 56.08 | \$ 91.86 |

Section VI

FISCAL YEAR 1986 NET INSTRUCTIONAL UNIT COST
BY SUBJECT AREA

Table 11 lists the fiscal year 1986 net instructional unit cost by instructional subject area designated by the program classification system (PCS) codes and six-digit Classification of Instructional Program (CIP) codes for all public community colleges in Illinois. This report details the cost per student semester credit hour by each cost category for each instructional subject area.

Similar detailed reports showing the unit cost and total cost by instructional subject area are produced for each community college. These reports are used by college administrators for comparing the cost of instructional offerings at their colleges with the state average unit cost in the same subject areas.

The report of unit cost by subject area illustrates that certain types of instructional courses cost considerably more to offer than others. This may furnish an explanation for unusually high unit costs at institutions that offer a high proportion of the high-cost courses. Analyses of cost differentials among various instructional areas also are useful in monitoring and designing an equitable state funding system for the community colleges.

Illinois Community College Board

Table 11

FISCAL YEAR 1986 UNIT COST BY SUBJECT AREA
STATE SUMMARY

Fiscal Year 1986
Unit Cost Report

Page 14

| FY86 11/04/86 REPO DISTRICT STATE SUMMARY | | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 1 |
|--|-------------------------|---|------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|--------------------|
| CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D E M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 11 10103 | AGRICULTURAL MARKETING | 160 | 22.58 | 2.33 | 1.00 | 32.22 | 10.53 | .15 | 77.71 |
| 11 10103 | AGRICULTURAL ECONOMICS | 1,328 | 48.76 | 15.49 | 1.25 | 34.69 | 14.01 | .50 | 115.00 |
| 11 10201 | AGRICULTURAL MECHANICS | 547 | 71.39 | 21.51 | 3.34 | 37.26 | 15.94 | .31 | 149.75 |
| | AGRICULTURE | 2,035 | 52.78 | 16.07 | 1.72 | 36.17 | 14.25 | .42 | 121.41 |
| 11 20201 | ANIMAL SCIENCE | 1,630 | 57.73 | 11.80 | 1.45 | 41.54 | 14.91 | .33 | 122.76 |
| 11 20202 | AGRONOMY | 810 | 71.32 | 14.41 | 1.58 | 42.71 | 14.37 | .39 | 144.78 |
| 11 20203 | HORTICULTURAL SCIENCE | 734 | 47.56 | 12.31 | 1.53 | 29.08 | 16.93 | .01 | 102.42 |
| 11 20204 | SOIL SCIENCE | 49 | 51.17 | 12.85 | .02 | 39.02 | 13.83 | 1.48 | 118.37 |
| 11 20205 | | 2,732 | 61.11 | 15.04 | 1.83 | 38.90 | 13.22 | 1.30 | 130.47 |
| | | 68 | 36.12 | 22.84 | .03 | 38.01 | 13.84 | 1.47 | 103.32 |
| | AGRICULTURAL SCIENCES | 6,022 | 57.59 | 13.71 | 1.62 | 38.03 | 15.23 | .31 | 126.49 |
| 11 30202 | CONSERVATION | 252 | 46.89 | 20.71 | 1.27 | 28.80 | 15.12 | .40 | 113.19 |
| | CONSERVATION | 252 | 46.89 | 20.71 | 1.27 | 28.80 | 15.12 | .40 | 113.19 |
| 11 40201 | ARCHITECTURE | 1,302 | 88.70 | 8.81 | 12.48 | 34.79 | 17.01 | .12 | 161.98 |
| | | 0 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| | ARCHITECTURE & ENVIRON | 1,302 | 88.70 | 8.81 | 12.48 | 34.79 | 17.01 | .12 | 161.98 |
| | AFRICAN STUDIES | 336 | 69.77 | 2.82 | .00 | 23.10 | 11.76 | .12 | 107.36 |
| 11 50101 | ASIAN STUDIES | 328 | 65.51 | 6.47 | .00 | 34.40 | 13.83 | .00 | 75.80 |
| 11 50102 | EAST ASIAN STUDIES | 44 | 65.51 | 6.47 | 1.53 | 31.84 | 14.51 | .56 | 120.44 |
| 11 50103 | LATIN AMERICAN STUDIES | 131 | 57.43 | 37.81 | .55 | 31.43 | 14.63 | .00 | 122.88 |
| 11 50104 | RUSSIAN STUDIES | 1,249 | 54.42 | 2.50 | .00 | 23.27 | 11.86 | .41 | 81.84 |
| 11 50105 | AFRO-AMERICAN (BLACK) | 232 | 17.01 | 64.81 | .00 | 28.48 | 16.33 | .00 | 109.62 |
| 11 50106 | AMERICAN INDIAN STUDIES | 36 | 17.61 | 2.22 | .20 | 38.47 | 13.83 | 1.47 | 76.10 |
| 11 50107 | HISPANIC-AMERICAN STUDI | | | | | | | | |
| 11 50108 | ETHNIC STUDIES, GENERAL | 2,487 | 47.15 | 4.7 | .06 | 27.80 | 13.32 | .18 | 93.18 |
| 11 50109 | AREA AND ETHNIC STUDIES | 21,132 | 27.13 | 4.38 | .25 | 32.70 | 14.71 | .62 | 80.49 |
| 11 50110 | BUSINESS, GENERAL | 147,904 | 35.54 | 5.42 | .10 | 33.15 | 14.65 | .69 | 86.79 |
| 11 50111 | ACCOUNTING | 1,591 | 32.23 | 7.46 | .30 | 35.91 | 15.94 | .37 | 92.38 |
| 11 50112 | BANKING AND FINANCE | 4,642 | 32.77 | 4.73 | .19 | 30.31 | 15.80 | .52 | 81.83 |
| 11 50113 | BUSINESS MANAGEMENT | 1,77 | 31.47 | .00 | .00 | 43.84 | 12.60 | 1.62 | 86.30 |
| 11 50114 | BUSINESS LAW | 5,745 | 26.46 | 4.57 | .31 | 35.05 | 15.32 | .37 | 89.61 |
| 11 50115 | LABOR RELATIONS | 15,481 | 33.93 | 2.11 | .00 | 38.88 | 16.12 | .00 | 82.08 |
| 11 50116 | BUSINESS STATISTICS | 97 | 65.25 | 4.34 | .00 | 43.44 | 17.97 | .22 | 86.34 |
| 11 50117 | OPERATIONS RESEARCH (Q | 334 | 17.12 | 6.51 | .07 | 31.77 | 14.48 | .56 | 131.27 |
| 11 50118 | MARKETING MANAGEMENT | 233 | 17.12 | 11.72 | .02 | 34.82 | 15.38 | .01 | 72.51 |
| 11 50119 | PERSONNEL MANAGEMENT | 112 | 20.24 | 15.79 | 21.39 | 35.65 | 17.79 | .19 | 98.71 |
| 11 50120 | TAXATION | | | | | | | | 111.05 |
| 11 50121 | TOPICS IN BUSINESS | 317,345 | 31.07 | 4.99 | .27 | 33.05 | 14.74 | .63 | 84.75 |
| 11 50122 | INTERNSHIP IN BUSINESS | | | | | | | | |
| | BUSINESS AND MANAGEMENT | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

| DISTRICT STATE SUMMARY | | | UNIT COST ANALYSIS --- COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | |
|------------------------|--------|------------------------|--|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 11 | 070301 | BUS DATA PROCESSING, G | 4,277 | 31.53 | 10.30 | 9.15 | 40.13 | 18.30 | .13 | 109.54 |
| 11 | 070305 | BUSINESS DATA PROGRAMM | 357 | 41.78 | 13.62 | 11.95 | 45.90 | 15.69 | .33 | 129.27 |
| 11 | 070305 | MEDICAL SECRETARIAL | 15 | 23.40 | 12.54 | .00 | 36.24 | 12.38 | .66 | 85.22 |
| | 079993 | INTERNSHIP IN OFFICE | | 9.20 | 11.67 | .07 | 32.07 | 14.60 | .53 | 68.14 |
| | | BUSINESS AND OFFICE SY | 5,032 | 31.63 | 10.70 | 8.68 | 40.25 | 17.69 | .19 | 109.14 |
| 11 | 090101 | JOURNALISM | 7,918 | 62.60 | 6.93 | .61 | 33.75 | 14.80 | .47 | 118.24 |
| 11 | 090101 | RADIO/TELEVISION, BROA | 1,147 | 45.13 | 11.96 | 1.01 | 39.75 | 18.04 | .47 | 118.24 |
| 11 | 099991 | INTERNSHIP IN MEDIA CO | 25 | 153.52 | 31.22 | .88 | 27.84 | 18.04 | .18 | 231.64 |
| | | COMMUNICATIONS MEDIA | 9,090 | 60.72 | 7.63 | .66 | 32.48 | 14.87 | .45 | 116.81 |
| 11 | 110101 | COMPUTER SCIENCE, GEN | 21,111 | 27.45 | 9.72 | 2.16 | 32.93 | 13.83 | .74 | 86.83 |
| 11 | 110201 | COMPUTER PROGRAMMING | 14,876 | 47.15 | 9.39 | 1.29 | 35.13 | 14.11 | .80 | 107.87 |
| 11 | 110501 | SYSTEMS ANALYSIS | 144 | 30.36 | 6.83 | .28 | 24.39 | 14.67 | .00 | 76.53 |
| | | COMPUTER SCIENCE | 36,131 | 35.57 | 9.57 | 1.79 | 33.80 | 13.95 | .76 | 95.44 |
| 11 | 130101 | EDUCATION, GENERAL | 4,831 | 49.40 | 19.49 | .28 | 33.07 | 14.94 | .52 | 117.70 |
| 11 | 130101 | EDUCATIONAL MEDIA | 3 | 622.33 | 33.00 | .00 | 35.67 | 15.00 | .33 | 707.33 |
| 11 | 130701 | MULTI-CULTURAL EDUCATI | 24 | 177.01 | 18.60 | .00 | 29.76 | 18.33 | .45 | 215.17 |
| 11 | 130701 | FOUNDATIONS OF EDUCATI | 3,256 | 31.65 | 7.14 | .18 | 31.50 | 15.64 | .46 | 86.57 |
| 11 | 131001 | SPECIAL EDUCATION | 6,740 | 27.21 | 5.85 | .07 | 32.53 | 13.66 | .83 | 80.15 |
| 11 | 131202 | ELEMENTARY EDUCATION | 7,870 | 30.56 | 6.74 | .60 | 34.12 | 14.08 | .51 | 95.61 |
| 11 | 131304 | ART EDUCATION | 3,132 | 33.95 | 3.28 | .21 | 30.41 | 14.27 | .67 | 87.79 |
| 11 | 131307 | HEALTH EDUCATION | 34,357 | 36.29 | 5.78 | .40 | 33.78 | 14.81 | .94 | 87.20 |
| 11 | 131311 | PHYSICAL EDUCATION | 4,927 | 63.54 | 10.36 | 1.15 | 33.91 | 13.04 | .93 | 122.93 |
| 11 | 131317 | READING EDUCATION | 2,023 | 77.48 | 9.39 | .88 | 31.12 | 13.95 | .32 | 126.96 |
| 11 | 139996 | TOPICS IN EDUCATION | 765 | 47.07 | 11.75 | .20 | 31.83 | 15.49 | .54 | 106.88 |
| | | INTERNSHIP IN EDUCATIO | | | | | | | | |
| | | EDUCATION | 66,736 | 38.84 | 7.52 | .40 | 33.37 | 14.49 | .48 | 95.10 |
| 11 | 140101 | ENGINEERING, GENERAL | 7,955 | 70.63 | 8.59 | 2.93 | 32.94 | 14.84 | .66 | 130.59 |
| 11 | 141001 | ELECTRICAL/ELECTRONICS | 5,361 | 61.76 | 17.74 | 3.98 | 39.82 | 15.91 | .53 | 192.82 |
| 11 | 141201 | ENGINEERING MECHANICS | 4,095 | 73.61 | 2.89 | .58 | 30.60 | 13.76 | .36 | 121.80 |
| 11 | 149993 | TOPICS IN ENGINEERING | 21 | 28.93 | .88 | .88 | 41.88 | 18.00 | .60 | 88.00 |
| | | INTERNSHIP IN ENGINEER | | | | | | | | |
| | | ENGINEERING | 19,589 | 66.64 | 8.94 | 2.36 | 32.47 | 14.38 | .52 | 125.31 |
| 11 | 160301 | CHINESE | 9 | 79.51 | .63 | .00 | 35.00 | 15.00 | 1.38 | 131.51 |
| 11 | 160302 | JAPANESE | 331 | 86.12 | 21.99 | 1.60 | 35.16 | 13.68 | .30 | 158.75 |
| 11 | 160307 | LAO/VIETNAMESE | 4 | 79.51 | .75 | .00 | 35.25 | 15.25 | 1.50 | 132.25 |
| 11 | 160402 | RUSSIAN | 182 | 92.99 | 7.56 | .62 | 31.75 | 15.04 | .38 | 148.12 |
| 11 | 160501 | GERMAN | 5,832 | 70.29 | 7.80 | .53 | 33.81 | 14.90 | .66 | 118.32 |
| 11 | 160701 | FRENCH | 10,605 | 61.64 | 6.86 | .53 | 33.81 | 14.90 | .50 | 118.18 |
| 11 | 160902 | ITALIAN | 1,727 | 70.72 | 10.62 | .42 | 37.02 | 15.66 | .66 | 135.10 |

Illinois Community College Board

Table 11
(Continued)

| FISCAL YEAR 11/04/86 | | REPORT | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 3 |
|----------------------|--------|------------------------|---|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|
| PCS | CIP | TYPL | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 11 | 160905 | SPANISH | 25,283 | 57.25 | 5.88 | .21 | 32.87 | 14.46 | .48 | 111.15 |
| 11 | 161101 | ARABIC | 8 | 79.50 | .63 | .00 | 35.00 | 15.00 | 1.38 | 131.51 |
| 11 | 161102 | HEBREW | 448 | 135.16 | 19.64 | 1.00 | 33.97 | 13.03 | 1.43 | 204.27 |
| 11 | 169997 | FOREIGN LANGUAGES, OTH | 9 | 24.00 | .00 | .00 | 48.68 | 10.84 | .20 | 83.72 |
| | | FOREIGN LANGUAGES | 9 | 79.50 | .63 | .00 | 35.00 | 15.00 | 1.38 | 131.51 |
| | | | 44,461 | 61.67 | 6.83 | .24 | 33.45 | 14.73 | .57 | 117.44 |
| 11 | 190402 | CONSUMER ECONOMICS | 4,573 | 33.13 | 4.87 | .28 | 33.89 | 15.71 | .41 | 88.29 |
| 11 | 190403 | RESOURCE MANAGEMENT | 635 | 37.61 | 4.97 | .01 | 22.68 | 10.33 | .05 | 81.65 |
| 11 | 190502 | FOOD SCIENCE | 1,567 | 63.59 | .73 | .01 | 31.77 | 13.70 | .29 | 110.00 |
| 11 | 190503 | NUTRITION | 1,183 | 42.90 | 5.02 | .40 | 31.57 | 15.23 | .68 | 102.80 |
| 11 | 190547 | HUMAN ENVIRONMENT | 3,521 | 32.22 | 8.80 | .23 | 33.63 | 14.46 | .43 | 96.85 |
| 11 | 190547 | FAMILY RELATIONS | 772 | 32.22 | 73.00 | .00 | 41.17 | 18.33 | .00 | 930.00 |
| 11 | 190609 | CLOTHING | 1,131 | 12.88 | 3.27 | .00 | 24.39 | 14.67 | .00 | 55.21 |
| 11 | 190609 | TEXTILES | 1,131 | 27.84 | 2.04 | .07 | 25.82 | 13.81 | .20 | 88.59 |
| 11 | 199977 | TOPICS IN HOME ECONOMI | 230 | 41.44 | 5.47 | .10 | 30.16 | 15.27 | .12 | 82.59 |
| | | HOME ECONOMICS | 230 | 31.07 | 1.89 | .37 | 23.03 | 10.24 | .04 | 66.64 |
| | | | 13,260 | 41.38 | 5.32 | .20 | 31.79 | 14.56 | .36 | 93.61 |
| 11 | 230101 | COLLEGE READING | 7,314 | 50.32 | 8.38 | .09 | 29.41 | 12.69 | .51 | 110.40 |
| 11 | 230101 | WORLD AND COMPARATIVE | 4,872 | 45.58 | 7.49 | .25 | 33.54 | 15.14 | .29 | 102.68 |
| 11 | 230101 | LITERATURE TOPICS | 3,425 | 49.33 | 4.96 | .04 | 28.24 | 11.80 | .62 | 94.99 |
| 11 | 230401 | ENGLISH COMPOSITION | 239,559 | 46.27 | 4.48 | .25 | 32.50 | 14.58 | .52 | 98.60 |
| 11 | 230601 | CREATIVE WRITING | 3,423 | 50.22 | 4.37 | .14 | 34.73 | 14.77 | .81 | 123.25 |
| 11 | 230601 | LINGUISTICS | 3,423 | 50.22 | 4.37 | .00 | 29.68 | 13.53 | .80 | 161.48 |
| 11 | 230701 | AMERICAN LITERATURE | 25,739 | 43.76 | 5.09 | .14 | 33.11 | 14.41 | .10 | 97.25 |
| 11 | 230701 | ENGLISH LITERATURE | 3,151 | 51.65 | 5.89 | .35 | 32.86 | 14.04 | .92 | 105.55 |
| 11 | 230701 | PUBLIC SPEAKING | 5,076 | 42.27 | 3.15 | .07 | 23.28 | 14.67 | .34 | 100.08 |
| 11 | 231001 | DEBATE AND FORENSICS | 88,809 | 41.63 | 5.41 | .50 | 32.53 | 14.70 | .72 | 100.89 |
| 11 | 231003 | ORAL COMMUNICATION | 5,275 | 48.07 | 4.91 | .21 | 33.54 | 14.05 | .28 | 94.93 |
| | | DISCUSSION & GROUP PRO | 387,139 | 45.52 | 4.88 | .25 | 32.62 | 14.52 | .53 | 100.86 |
| | | LETTERS | | | | | | | | 98.32 |
| 11 | 240101 | PERSONAL & CAREER DEVE | 330 | 568.34 | 3.14 | .44 | 34.40 | 13.83 | .00 | 620.35 |
| 11 | 240103 | INDEPEND STUDY | 22,882 | 27.59 | 3.30 | .28 | 30.14 | 12.30 | .58 | 74.19 |
| 11 | 240103 | OTHER | 6,545 | 16.05 | 11.71 | 2.12 | 33.79 | 14.96 | .72 | 138.35 |
| 11 | 240197 | LIBERAL/GENERAL EDUCAT | 467 | 17.65 | 2.92 | .05 | 35.04 | 14.08 | .22 | 69.96 |
| | | BIOLOGY, GENERAL | 30,634 | 43.63 | 5.09 | .67 | 31.10 | 12.94 | .59 | 94.02 |
| 11 | 260101 | BIOCHEMISTRY | 79,500 | 56.13 | 9.87 | .93 | 31.10 | 13.92 | .46 | 112.41 |
| 11 | 260201 | BOTANY | 1,17 | 13.89 | .50 | .08 | 21.71 | 6.98 | .92 | 44.18 |
| 11 | 260201 | PLANT PHYSIOLOGY | 2,115 | 72.34 | 10.25 | .44 | 32.84 | 14.67 | .43 | 131.87 |
| 11 | 260301 | MICROBIOLOGY | 10,107 | 64.49 | 9.73 | .79 | 31.69 | 14.35 | .49 | 121.74 |
| 11 | 260401 | ANATOMY | 320 | 68.53 | 6.23 | .06 | 31.73 | 13.08 | .35 | 119.98 |
| 11 | 260403 | ECOLOGY | 10,073 | 48.53 | 10.34 | .57 | 34.49 | 14.90 | .39 | 109.78 |
| 11 | 260501 | EMBRYOLOGY | 3 | 27.33 | 6.33 | .00 | 32.00 | 14.67 | .67 | 81.00 |

Illinois Community College Board

Table 11
(Continued)

| FYds 11/04/86 | | MEP01 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 4 |
|------------------------|--------|------------------------|---|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|
| DISTRICT STATE SUMMARY | | | | | | | | | | |
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & A | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 11 | 260607 | MARINE BIOLOGY | 419 | 20.17 | 11.03 | .89 | 29.48 | 14.75 | .65 | 76.97 |
| 11 | 260607 | ZOOLOGY | 3,573 | 65.91 | 8.89 | 7.62 | 32.26 | 17.24 | .48 | 123.68 |
| 11 | 260702 | ENTOMOLOGY | 246 | 76.43 | 25.12 | 3.17 | 35.15 | 15.26 | .13 | 155.26 |
| 11 | 260703 | GENETICS | 863 | 63.18 | 8.96 | .55 | 35.84 | 16.77 | .37 | 125.63 |
| 11 | 260706 | PHYSIOLOGY | 54,277 | 62.23 | 8.48 | .82 | 31.19 | 14.39 | .50 | 117.61 |
| | | LIFE SCIENCES | 170,987 | 59.01 | 9.49 | .86 | 31.48 | 14.25 | .47 | 115.56 |
| 11 | 270301 | APPLIED MATHEMATICS | 45,851 | 33.73 | 3.60 | .33 | 32.27 | 14.57 | .58 | 85.08 |
| 11 | 270401 | MATHEMATICS (PURE) | 220,131 | 37.04 | 3.79 | .23 | 32.66 | 14.66 | .39 | 98.97 |
| 11 | 270501 | STATISTICS | 15,489 | 38.04 | 3.85 | .23 | 33.26 | 14.49 | .62 | 90.49 |
| | | MATHEMATICS | 281,471 | 36.56 | 3.76 | .25 | 32.63 | 14.64 | .59 | 88.43 |
| 11 | 280101 | AEROSPACE SCIENCE (AIR | 24 | .00 | .00 | .00 | 31.18 | 13.24 | 1.18 | 45.63 |
| 11 | 280301 | MILITARY SCIENCE (ARMY | 47 | .00 | .00 | .00 | 34.20 | 12.63 | 1.50 | 47.33 |
| | | MILITARY SCIENCES | 74 | .00 | .01 | .00 | 32.81 | 12.91 | .81 | 46.54 |
| 11 | 300101 | ENVIRONMENTAL SCIENCES | 4,776 | 57.66 | 3.04 | .19 | 32.35 | 14.51 | .17 | 100.92 |
| 11 | 300197 | TOPICS IN THE SCIENCES | 1,232 | 56.53 | 9.06 | .42 | 30.06 | 17.33 | .68 | 108.65 |
| 11 | 300199 | INTERNSHIP IN SCIENCE | 36 | 73.22 | 6.89 | .28 | 18.08 | 17.33 | .00 | 116.50 |
| 11 | 300401 | INDEPENDENT STUDY IN S | 59,328 | 50.89 | 8.57 | .91 | 31.79 | 14.42 | .26 | 107.21 |
| 11 | 300497 | HUMANITIES | 1,256 | 47.32 | 6.44 | .12 | 30.16 | 13.43 | .27 | 96.94 |
| 11 | 300498 | TOPICS IN THE HUMANITI | 39 | 40.73 | 6.45 | .12 | 35.34 | 14.53 | .53 | 97.74 |
| 11 | 300499 | INTERNSHIP IN THE HUMA | 345 | 151.46 | 11.33 | 1.23 | 37.05 | 13.74 | .41 | 215.22 |
| 11 | 300601 | INDEPENDENT STUDY IN H | 425 | 50.14 | 6.21 | .11 | 33.46 | 13.39 | .43 | 103.74 |
| 11 | 301041 | WOMEN'S STUDIES | 201 | 20.22 | 4.09 | .04 | 34.05 | 16.04 | .26 | 78.36 |
| 11 | 303131 | FUTURE'S STUDIES | 21 | 29.09 | 3.40 | .00 | 36.63 | 15.08 | 1.40 | 80.60 |
| 11 | 303333 | | 19 | 158.05 | .00 | .00 | 26.90 | 17.67 | .00 | 202.62 |
| 11 | 303333 | | 3 | 597.00 | 49.08 | 29.67 | 28.84 | 17.88 | .00 | 159.01 |
| 11 | 303333 | | 29 | 73.88 | 21.85 | 12.94 | 26.67 | 17.67 | .00 | 1,037.34 |
| 11 | 303333 | | 29 | 674.33 | 297.67 | 21.00 | 26.67 | 17.67 | .00 | 190.72 |
| | | MULTI/INTER DISCIPLINA | 59,291 | 91.55 | 50.93 | 3.62 | 26.93 | 17.69 | .00 | 97.73 |
| 11 | 310101 | RECREATIONAL PROGRAMMI | 222 | 47.65 | 5.36 | .33 | 30.54 | 13.57 | .28 | 129.87 |
| 11 | 310201 | OUTDOOR RECREATION | 294 | 80.52 | 14.26 | 1.47 | 34.42 | 15.65 | .15 | 129.87 |
| 11 | 310301 | PARK AND FACILITY MANA | 294 | 74.83 | 8.02 | 1.41 | 28.47 | 12.88 | .17 | 129.87 |
| 11 | 310301 | INTERNSHIP IN RECREATI | 181 | 127.23 | 13.19 | 1.83 | 23.82 | 14.18 | .60 | 223.93 |
| | | RECREATION | 1,462 | 81.76 | 14.07 | 1.15 | 33.86 | 14.83 | .15 | 145.82 |
| 11 | 360102 | SPORT AND PHYSICAL EDU | 53,217 | 56.06 | 11.30 | 2.22 | 30.00 | 13.47 | .43 | 113.44 |
| | | LEISURE & PHYSICAL ACT | 53,217 | 56.06 | 11.30 | 2.22 | 30.00 | 13.43 | .43 | 113.44 |
| 11 | 380101 | PHILOSOPHY | 50,967 | 32.03 | 5.05 | .08 | 34.31 | 15.00 | .67 | 87.14 |

Illinois Community College Board

Table 11
(Continued)

FY86 11/04/86 RFP01 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR
DISTRICT STATE SUMMARY

--BY CIP WITHIN PCS

PAGE 5

| PCS CIP TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | INSTRUCTION |
|-----------------------------------|----------------------|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-------------|
| 11 380201 RELIGION | 6,203 | 30.97 | 5.15 | .05 | 33.92 | 14.69 | .68 | 85.46 |
| PHILOSOPHY AND RELIGIO | 57,170 | 31.91 | 5.06 | .08 | 34.27 | 14.97 | .67 | 86.96 |
| 11 400101 PHYSICAL SCIENCES, GEN | 16,863 | 63.24 | 14.63 | 1.11 | 35.81 | 13.61 | .24 | 121.79 |
| 11 400201 ASTRONOMY | 6,940 | 35.13 | 6.33 | .40 | 28.96 | 16.33 | .51 | 84.53 |
| 11 400202 METEOROLOGY | 747 | 3.70 | 1.05 | .00 | 28.08 | 11.31 | .11 | 44.25 |
| 11 400301 CHEMISTRY | 1,607 | 28.51 | 1.33 | .07 | 35.22 | 13.71 | .85 | 73.03 |
| 11 400302 ANALYTICAL CHEMISTRY | 63,805 | 60.09 | 9.46 | 1.19 | 32.30 | 14.55 | .53 | 118.22 |
| 11 400303 INORGANIC CHEMISTRY | 12,398 | 73.17 | 12.97 | 2.88 | 27.36 | 12.82 | .27 | 140.82 |
| 11 400304 ORGANIC CHEMISTRY | 9,922 | 92.61 | 12.03 | 1.30 | 32.30 | 14.37 | .27 | 132.82 |
| 11 400601 GEOLOGY | 4,712 | 56.88 | 9.36 | .74 | 32.00 | 14.47 | .53 | 153.14 |
| 11 400603 GEOPHYSICS AND SEISMOL | 552 | 57.22 | 8.70 | .41 | 40.33 | 14.56 | .40 | 113.85 |
| 11 400604 PALEONTOLOGY | 760 | 54.32 | 3.79 | .75 | 41.19 | 20.63 | .76 | 121.78 |
| 11 400701 OCEANOGRAPHY | 1,467 | 22.73 | 9.72 | .49 | 37.11 | 14.57 | .15 | 114.77 |
| 11 400801 EARTH SCIENCE | 29,428 | 56.95 | 9.14 | 1.98 | 32.97 | 14.94 | .85 | 84.87 |
| PHYSICS | | | | | 33.77 | 14.53 | .54 | 117.83 |
| PHYSICAL SCIENCES | 158,615 | 61.06 | 10.37 | 1.21 | 32.06 | 14.42 | .49 | 119.61 |
| 11 420101 PSYCHOLOGY | 136,200 | 30.48 | 3.32 | .11 | 33.37 | 14.80 | .68 | 82.76 |
| 11 420301 LEARNING THEORY | 12 | 9.82 | 85.00 | .92 | 34.67 | 5.83 | 3.00 | 139.34 |
| 11 420701 DEVELOPMENTAL PSYCHOLO | 43,765 | 26.39 | 2.86 | .01 | 32.02 | 14.43 | .54 | 79.89 |
| 11 420901 INDUSTRIAL/ORGANIZATIO | 5,438 | 27.10 | 3.51 | .01 | 34.05 | 14.43 | .52 | 86.89 |
| 11 421101 PERSONALITY THEORY | 15,289 | 37.83 | 3.55 | .07 | 37.46 | 14.51 | .74 | 89.36 |
| 11 421101 PHYSIOLOGICAL PSYCHOLO | 691 | 35.16 | 3.90 | .84 | 37.89 | 14.31 | .74 | 89.36 |
| 11 421601 SOCIAL PSYCHOLOGY | 13,255 | 34.18 | 4.69 | .06 | 32.44 | 13.65 | .86 | 85.88 |
| 11 429997 PSYCHOLOGY | 65 | 33.11 | .26 | .61 | 41.05 | 17.08 | .27 | 92.38 |
| 11 440201 COMMUNITY SERVICES | 214,796 | 32.37 | 3.46 | .10 | 32.98 | 14.59 | .67 | 84.17 |
| 11 440401 PUBLIC ADMINISTRATION | 97 | 102.31 | 30.09 | 1.09 | 41.75 | 14.25 | .09 | 189.58 |
| 11 440601 COMMUNITY PUBLIC HEALTH | 231 | 88.88 | 1.82 | .00 | 30.43 | 11.17 | 1.03 | 131.40 |
| 11 440701 SOCIAL SERVICE WORK | 1,839 | 95.88 | 4.55 | .33 | 27.81 | 13.35 | 1.68 | 102.37 |
| PUBLIC & SOCIAL SERVIC | 507 | 40.24 | 6.88 | .05 | 38.07 | 12.71 | 3.77 | 101.72 |
| 11 450101 SOCIAL SCIENCES, GENER | 2,674 | 57.12 | 5.69 | .28 | 30.49 | 13.07 | 1.27 | 107.92 |
| 11 450201 ANTHROPOLOGY | 31,933 | 58.23 | 5.77 | .04 | 28.55 | 12.67 | .34 | 105.60 |
| 11 450301 ARCHEOLOGY | 10,568 | 42.26 | 4.75 | .07 | 34.32 | 13.12 | .61 | 97.55 |
| 11 450401 CRIMINOLOGY | 473 | 27.54 | 4.65 | .07 | 33.79 | 13.35 | 1.61 | 120.81 |
| 11 450601 ECONOMICS | 12,774 | 22.56 | 5.01 | .24 | 33.25 | 12.02 | .48 | 85.52 |
| 11 450601 GEOGRAPHY | 17,595 | 27.08 | 4.53 | .17 | 33.41 | 14.82 | .61 | 80.60 |
| 11 450801 HISTORY | 14,882 | 23.19 | 6.05 | .14 | 33.76 | 12.33 | .22 | 88.38 |
| 11 450801 INTERNATIONAL RELATION | 2,087 | 38.53 | 1.52 | .09 | 18.83 | 11.34 | .00 | 70.11 |
| 11 451001 POLITICAL SCIENCE & SO | 40,219 | 39.49 | 3.47 | .11 | 33.72 | 14.93 | .84 | 102.40 |
| 11 451401 SOCIOLOGY | 94,083 | 24.28 | 4.07 | .88 | 34.86 | 15.82 | .66 | 83.97 |

Illinois Community College Board

Table 11
(Continued)

| FY85 11/04/86 REPO1 | | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 6 | |
|------------------------|-------|---|----------------------|---------------|-------------------------|---------------------|----------------------|----------------------|-----------------|-----------------|
| DISTRICT STATE SUMMARY | | | | | | | | | | |
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT. | BUILDING RENTAL | NET INSTRUCTION |
| 11 | 45999 | TOPICS IN SOCIAL SCIEN | 5,952 | 98.79 | 13.88 | .80 | 42.78 | 17.27 | 2.99 | 129.90 |
| 11 | 45999 | INTERNSHIP IN SOCIAL S | 423 | 54.59 | 5.79 | .06 | 32.77 | 14.30 | .54 | 108.05 |
| | | SOCIAL SCIENCES, OTHER | 369,083 | 37.61 | 4.82 | .13 | 32.85 | 14.60 | .59 | 90.60 |
| 11 | 50010 | SOCIAL SCIENCES | 5,154 | 32.67 | 3.72 | .10 | 35.43 | 15.40 | 2.39 | 89.71 |
| 11 | 50020 | CRAFT DESIGN | 6,219 | 87.94 | 17.93 | 2.82 | 32.28 | 13.53 | .87 | 127.82 |
| 11 | 50020 | CERAMICS | 1,699 | 98.29 | 18.25 | .76 | 35.28 | 16.38 | .12 | 199.39 |
| 11 | 50020 | FIBERS/DYING/WELDING | 2,111 | 48.76 | 15.81 | 1.34 | 30.14 | 15.16 | .28 | 169.40 |
| 11 | 50020 | STAINED GLASS | 10,075 | 57.22 | 9.16 | .84 | 31.00 | 13.71 | .68 | 112.27 |
| 11 | 50030 | JEWELRY | 281 | 98.57 | 27.45 | 3.84 | 30.07 | 13.84 | .51 | 112.61 |
| 11 | 50040 | DANCE | 2,696 | 54.19 | 10.65 | 1.62 | 30.43 | 13.72 | .45 | 174.28 |
| 11 | 50050 | THEATRICAL DESIGN | 1,114 | 99.14 | 12.81 | .34 | 33.43 | 16.07 | .28 | 162.07 |
| 11 | 50050 | DRAMATIC ARTS, GENERAL | 3,221 | 65.24 | 14.25 | 3.09 | 32.88 | 14.09 | .90 | 128.47 |
| 11 | 50050 | THEATER HISTORY & APPR | 3,117 | 81.15 | 17.31 | 1.30 | 26.76 | 11.97 | .78 | 139.27 |
| 11 | 50050 | THEATER PERFORMANCE | 309 | 110.88 | 32.78 | 1.02 | 31.67 | 15.07 | .49 | 181.98 |
| 11 | 50060 | THEATER PRODUCTION | 4,065 | 36.65 | 5.03 | .81 | 33.95 | 15.08 | .82 | 86.81 |
| 11 | 50060 | THEATER PRACTICUM | 5,326 | 43.89 | 14.68 | 1.37 | 32.64 | 13.80 | .82 | 97.37 |
| 11 | 50060 | VISUAL COMMUNICATION | 13,170 | 38.56 | 6.16 | .61 | 34.10 | 14.29 | .72 | 107.62 |
| 11 | 50070 | CINEMATOGRAPHY/FILM | 8,318 | 39.40 | 8.02 | .77 | 33.56 | 15.68 | .46 | 97.89 |
| 11 | 50070 | PHOTOGRAPHY | 16,647 | 63.22 | 8.92 | .87 | 32.21 | 14.49 | .54 | 120.25 |
| 11 | 50070 | FINE ARTS, GENERAL | 6,697 | 59.22 | 11.01 | 1.22 | 29.66 | 11.89 | .70 | 113.70 |
| 11 | 50070 | ART HISTORY AND APPREC | 668 | 92.95 | 11.32 | 1.80 | 30.33 | 13.49 | .50 | 131.49 |
| 11 | 50070 | DRAWING | 1,176 | 34.89 | 5.30 | .70 | 29.30 | 13.86 | .80 | 84.85 |
| 11 | 50070 | PAINTING | 1,366 | 145.38 | 6.98 | .30 | 31.24 | 12.44 | .19 | 196.53 |
| 11 | 50070 | SCULPTURE | 1,429 | 45.61 | 9.33 | .00 | 34.40 | 12.83 | .00 | 33.17 |
| 11 | 50090 | ADVANCED ART PROJECTS | 17,628 | 100.48 | 11.38 | 1.04 | 29.64 | 15.88 | .29 | 126.00 |
| 11 | 50090 | COMMERCIAL MUSIC | 9,753 | 80.33 | 12.28 | 1.32 | 32.67 | 15.73 | .42 | 126.15 |
| 11 | 50090 | MUSIC HISTORY & APPREC | 133,952 | 40.75 | 9.32 | 1.02 | 32.21 | 14.23 | .66 | 118.10 |
| 11 | 50090 | MUSIC PERFORMANCE | | | | | | | | |
| 11 | 50090 | MUSIC THEORY AND COMPO | | | | | | | | |
| 11 | 50090 | VISUAL AND PERFORMING | | | | | | | | |
| *** PCS TOTAL *** | | | 2,443,277 | 43.22 | 5.99 | .49 | 32.59 | 14.48 | .57 | 97.34 |
| 12 | 01010 | AGRICULTURAL BUS NGMT | 822 | 70.55 | 13.64 | 2.12 | 37.53 | 13.60 | .57 | 138.40 |
| 12 | 01010 | AGRICULTURAL MARKETING | 685 | 62.52 | 13.40 | 1.78 | 39.71 | 14.11 | .74 | 134.26 |
| 12 | 01010 | AGRICULTURAL ECONOMICS | 213 | 60.43 | 3.70 | 2.13 | 68.81 | 17.41 | .48 | 132.36 |
| 12 | 01010 | FARM MANAGEMENT | 1,708 | 108.69 | 27.94 | 1.29 | 40.88 | 14.46 | .38 | 132.36 |
| 12 | 01020 | AGRICULTURE, OTHER | 31 | 67.70 | 9.06 | .90 | 26.45 | 15.55 | .44 | 465.65 |
| 12 | 01020 | AGRICULTURAL MECHANICS | 552 | 38.50 | 65.02 | 4.33 | 42.45 | 12.87 | .15 | 84.44 |
| 12 | 01020 | AGRICULTURAL POWER | 222 | 26.19 | .54 | .00 | 42.86 | 14.70 | .36 | 164.42 |
| 12 | 01030 | FARM MACHINERY | 2,090 | 79.83 | 15.34 | 1.47 | 42.61 | 13.81 | .04 | 94.43 |
| 12 | 01030 | ANIMAL PRODUCTION | 357 | 34.38 | 7.73 | 1.48 | 36.38 | 14.40 | .47 | 143.24 |
| 12 | 01030 | CROP PRODUCTION | 2,694 | 60.22 | 24.81 | 1.98 | 41.32 | 14.44 | .32 | 127.82 |
| 12 | 01030 | | 4,170 | 57.94 | 16.03 | 1.87 | 37.09 | 14.37 | .32 | 127.82 |

Fiscal Year 1986
Unit Cost Report

Fiscal Year 1986
Unit Cost Report

Page 20

34

Illinois Community College Board

Table 11
(Continued)

DISTRICT 11/04/86 REP01 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR

--BY CIP WITHIN PCS

PAGE

8

| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARIES | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D & M | OPERATION AND MAINT | BUILDING RENTAL | INSTRUCTION |
|-----|--------|-------------------------|----------------------------|--------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|-------------|
| 12 | 761706 | REAL ESTATE LAW | 511 | 21.07 | 2.07 | .56 | 33.72 | 15.11 | .26 | 72.79 |
| 12 | 061801 | SMALL BUSINESS MANAGEM | 10,470 | 34.80 | 6.84 | 1.13 | 38.30 | 14.91 | .53 | 96.51 |
| 12 | 061822 | SMALL BUSINESS FORMATI | 80 | 13.52 | 2.06 | .56 | 39.01 | 12.42 | .69 | 68.26 |
| 12 | 061901 | INDUSTRIAL SUPERVISION | 4,202 | 37.98 | 9.69 | 1.15 | 36.33 | 13.84 | .67 | 99.66 |
| 12 | 762001 | LICENSURE REVIEW | 4,358 | 21.45 | 6.43 | .15 | 35.50 | 14.73 | .66 | 78.92 |
| 12 | 089999 | TOPICS IN BUSINESS | 668 | 13.13 | 8.38 | .05 | 33.86 | 17.03 | .51 | 90.76 |
| 12 | 089999 | INTERNSHIP IN BUSINESS | 1,478 | 82.47 | 15.48 | .43 | 37.87 | 14.84 | 1.08 | 130.33 |
| 12 | 089999 | BUSINESS & MANAGEMENT | | | | | | | | |
| | | BUSINESS AND MANAGEMENT | 108,653 | 30.49 | 5.90 | .42 | 37.00 | 14.50 | .66 | 88.97 |
| 12 | 070101 | ACCOUNTING | 2,846 | 46.90 | 8.74 | 2.39 | 31.59 | 15.18 | .32 | 105.20 |
| 12 | 070103 | BOOKKEEPING | 18,869 | 27.45 | 8.74 | 2.39 | 31.59 | 15.18 | .32 | 85.41 |
| 12 | 070124 | OFFICE MACHINES | 6,012 | 56.19 | 7.67 | 2.41 | 37.17 | 13.90 | .82 | 116.18 |
| 12 | 070201 | BANK TELLER OPERATIONS | 948 | 44.93 | 19.37 | .00 | 31.12 | 15.84 | .65 | 112.11 |
| 12 | 070203 | DATA PROCESSING | 378 | 6.72 | .52 | .00 | 33.74 | 13.54 | .06 | 56.58 |
| 12 | 070300 | BUS DATA PROCESSING, G | 527 | 16.83 | 2.23 | .07 | 36.77 | 19.02 | .46 | 75.38 |
| 12 | 070301 | BUS DATA PROCESSING, G | 48 | 27.31 | 31.63 | .00 | 38.40 | 15.96 | .00 | 113.36 |
| 12 | 070302 | BUS COMPUTER AND CONSO | 86,456 | 29.62 | 11.81 | 6.17 | 34.97 | 14.16 | .62 | 97.35 |
| 12 | 070303 | BUS DATA ENTRY EQUIPME | 7,277 | 40.06 | 11.74 | 5.19 | 38.03 | 15.35 | .36 | 114.73 |
| 12 | 070304 | PERIPHERAL EQUIPMENT D | 3,511 | 34.18 | 14.43 | 3.08 | 39.03 | 16.78 | .22 | 107.12 |
| 12 | 070305 | BUSINESS DATA PROGRAMM | 1,931 | 33.69 | 4.96 | 1.32 | 40.30 | 15.35 | .58 | 96.20 |
| 12 | 070306 | SYSTEMS ANALYSIS/DESIG | 98,426 | 37.86 | 13.64 | 5.87 | 35.29 | 14.50 | .61 | 109.77 |
| 12 | 070307 | OFFICE SUPERVISION/HAN | 11,461 | 43.62 | 11.17 | 4.19 | 36.90 | 14.28 | .62 | 110.78 |
| 12 | 070401 | COURT REPORTING | 69 | 64.58 | 20.39 | .00 | 33.55 | 13.17 | 1.20 | 132.84 |
| 12 | 070502 | INSTRUCTOR TRAINING | 7,558 | 32.35 | 5.65 | 1.88 | 37.37 | 14.63 | .71 | 92.61 |
| 12 | 070601 | LEGAL SECRETARIAL | 560 | 40.81 | 49.59 | .08 | 50.25 | 12.52 | .91 | 125.16 |
| 12 | 070602 | MEDICAL SECRETARIAL | 3,746 | 52.59 | 8.79 | 1.34 | 43.57 | 17.66 | .07 | 124.02 |
| 12 | 070603 | SECRETARIAL | 1,150 | 59.37 | 12.52 | 5.16 | 39.17 | 16.28 | .24 | 132.74 |
| 12 | 070604 | STENOGRAPHY/SHORTHAND | 3,781 | 44.71 | 12.61 | 2.43 | 35.67 | 14.04 | .57 | 109.83 |
| 12 | 070605 | WORD PROCESSING | 3,122 | 38.65 | 8.54 | 2.35 | 37.53 | 13.89 | .69 | 101.85 |
| 12 | 070606 | SHIPPING/RECEIVING CLE | 23,183 | 51.96 | 11.65 | 3.32 | 35.75 | 14.26 | .55 | 117.42 |
| 12 | 070607 | TYPING/KEYBOARDING | 41,774 | 49.53 | 4.82 | 3.86 | 36.10 | 13.80 | .58 | 113.59 |
| 12 | 070608 | CERTIFICATION REVIEW | 78 | 21.17 | .14 | .00 | 41.01 | 13.82 | .00 | 76.14 |
| 12 | 070609 | TOPICS IN OFFICE SYSTE | 979 | 56.68 | 17.12 | 4.60 | 32.59 | 13.88 | .71 | 125.63 |
| 12 | 070701 | INTERNSHIP IN OFFICE O | 29 | 67.00 | .00 | .00 | 31.14 | 11.75 | .11 | 110.00 |
| 12 | 070702 | BUSINESS AND OFFICE, O | 77,086 | 43.86 | 8.78 | 2.54 | 35.20 | 14.01 | .54 | 104.93 |
| 12 | 070703 | BUSINESS AND OFFICE SY | 510 | 37.84 | 20.50 | 3.57 | 40.23 | 17.05 | 2.09 | 114.28 |
| 12 | 070704 | FASHION MERCHANDISING | 1,445 | 48.04 | 8.24 | 2.28 | 38.60 | 14.04 | .56 | 109.77 |
| 12 | 070705 | MERCHANDISE DISPLAY | 1,445 | 63.80 | 7.15 | 1.85 | 35.38 | 13.18 | .85 | 121.11 |
| 12 | 070706 | ENTREPRENEURSHIP | 652 | 84.94 | 21.15 | 5.59 | 33.36 | 14.32 | .54 | 159.80 |
| 12 | 070707 | BANKING SERVICES MARKE | | | | | | | | |
| 12 | 070708 | SAVINGS & LOAN SERVICE | | | | | | | | |
| 12 | 070709 | SECURITIES & COMMODITI | | | | | | | | |
| 12 | 070710 | SECURITIES & COMMODITI | 418,651 | 40.47 | 10.95 | 4.21 | 35.69 | 14.30 | .58 | 106.20 |
| 12 | 080102 | ENTREPRENEURSHIP | 2,372 | 28.36 | 9.35 | .43 | 36.37 | 15.44 | .66 | 90.61 |
| 12 | 080202 | BANKING SERVICES MARKE | 14 | 35.75 | 5.04 | .53 | 37.87 | 13.58 | .42 | 93.19 |
| 12 | 080301 | SAVINGS & LOAN SERVICE | 210 | 37.89 | 3.07 | 1.80 | 34.16 | 12.79 | .19 | 59.36 |
| 12 | 080402 | SECURITIES & COMMODITI | 73 | 8.22 | 5.44 | .75 | 31.97 | 12.79 | .19 | 59.36 |
| 12 | 080403 | SECURITIES & COMMODITI | 48 | 15.63 | 7.58 | .00 | 28.81 | 17.46 | .46 | 69.94 |
| 12 | 080406 | SECURITIES & COMMODITI | 150 | 20.70 | 7.24 | .00 | 38.02 | 13.02 | 4.51 | 83.48 |

Fiscal Year 1986
Unit Cost Report

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

Page 22

| FY86 11/04/86 REPO1 | | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 9 |
|------------------------|--------|---|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|
| DISTRICT STATE SUMMARY | | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 12 | 080703 | FOOD RETAILING | 183 | 32.45 | 6.50 | 32.31 | 14.17 | .56 | 149.53 |
| 12 | 080703 | INTERNATIONAL MARKETIN | 2,853 | 25.65 | 5.10 | 38.67 | 16.88 | .86 | 87.31 |
| 12 | 080703 | PURCHASING & INVENTORY | 3,305 | 40.56 | 3.83 | 38.23 | 14.88 | .48 | 87.14 |
| 12 | 080706 | RETAILING | 7,457 | 48.67 | 5.43 | 37.12 | 17.67 | .62 | 177.88 |
| 12 | 080905 | SALES | 420 | 48.67 | 5.43 | 37.12 | 17.67 | .62 | 177.88 |
| 12 | 081001 | WAITER/WAITRESS TRAINING | 90 | 172.28 | 8.28 | 30.86 | 13.32 | 2.23 | 327.55 |
| 12 | 081001 | INSURANCE, GENERAL | 148 | 28.57 | 8.86 | 31.16 | 18.80 | .40 | 87.79 |
| 12 | 081001 | LIFE INSURANCE | 2,243 | 38.65 | 11.41 | 38.43 | 15.46 | .59 | 103.18 |
| 12 | 081104 | PROPERTY & CASUALTY IN | 10,239 | 19.24 | 6.13 | 36.16 | 13.80 | .67 | 76.06 |
| 12 | 081104 | FREIGHT TRANSPORTATION | 210 | 28.01 | 2.30 | 29.47 | 15.70 | .44 | 82.87 |
| 12 | 081201 | TRAVEL & TOURISM | 347 | 68.51 | 5.83 | 39.78 | 15.93 | .33 | 131.47 |
| 12 | 081201 | WAREHOUSING | 35 | .00 | .00 | 25.37 | 12.91 | .00 | 38.28 |
| 12 | 081204 | VEHICLE PARTS MARKETIN | 179 | 70.09 | 4.27 | 36.66 | 15.11 | .46 | 127.00 |
| 12 | 089998 | SERVICE STATION RETAIL | 3,412 | 38.45 | 11.33 | 35.89 | 14.02 | 1.23 | 115.70 |
| 12 | 089998 | TOPICS IN MARKETING | 319 | 39.76 | 2.15 | 35.89 | 14.02 | 1.23 | 93.18 |
| 12 | 089998 | INTERNSHIP IN MARKETING | 34,861 | 33.81 | 6.63 | 36.37 | 14.99 | .63 | 92.71 |
| 12 | 089998 | INDEPENDENT STUDY IN M | | | | | | | |
| 12 | 089998 | MARKETING AND DISTRIBUTION | | | | | | | |
| 12 | 080101 | ADVERTISING | 375 | 38.54 | 1.67 | 32.65 | 12.59 | .88 | 87.90 |
| 12 | 080201 | JOURNALISM | 6,090 | 66.13 | 13.36 | 33.28 | 12.31 | .23 | 129.84 |
| 12 | 080201 | PUBLIC RELATIONS | 872 | 79.35 | 23.07 | 29.83 | 11.84 | .19 | 153.48 |
| 12 | 080701 | RADIO/TELEVISION, BROADCAST | 1,129 | 128.79 | 10.03 | 32.75 | 11.93 | .81 | 162.68 |
| 12 | 099997 | TOPICS IN MEDIA COMMUNICATIONS | 486 | 88.69 | 10.03 | 32.75 | 11.93 | .81 | 162.68 |
| 12 | 099998 | INTERNSHIP IN MEDIA COMMUNICATIONS | 9,787 | 40.27 | 8.27 | 35.13 | 14.42 | .42 | 108.79 |
| 12 | 100101 | MULTIMEDIA PRODUCTION | 725 | 58.72 | 52.40 | 33.91 | 14.45 | .34 | 188.36 |
| 12 | 100101 | FILM PRODUCTION | 117 | 65.98 | 27.15 | 32.33 | 14.49 | .56 | 157.96 |
| 12 | 100104 | RADIO/TV PRODUCTION | 20 | 158.83 | 4.43 | 42.00 | 20.70 | .40 | 224.80 |
| 12 | 100105 | EMERGENCY COMMUNICATIONS | 1,957 | 42.84 | 42.51 | 33.91 | 12.75 | .28 | 160.58 |
| 12 | 100113 | TOPICS IN COMMUNICATIONS | 337 | 33.83 | 4.02 | 29.83 | 11.84 | .19 | 153.48 |
| 12 | 100997 | INTERNSHIP IN COMMUNICATIONS | 84 | 42.64 | 6.69 | 29.83 | 11.84 | .19 | 153.48 |
| 12 | 100998 | INDEPENDENT STUDY | 350 | 22.52 | 2.75 | 22.83 | 9.88 | .88 | 63.07 |
| 12 | 100999 | COMMUNICATION TECHNOLOGY | 24 | 47.33 | 14.21 | 41.08 | 17.08 | .29 | 139.91 |
| 12 | 120301 | FUNERAL SERVICES/MORTUARY | 3,614 | 48.41 | 35.33 | 33.81 | 12.80 | .20 | 149.19 |
| 12 | 120402 | BARBERING | 80 | 75.24 | 20.00 | 71.37 | 16.02 | 3.07 | 155.90 |
| 12 | 120403 | COSMETOLOGY | 1,026 | 5.73 | 20.72 | 38.59 | 12.38 | .86 | 79.08 |
| 12 | 120997 | TOPICS IN PERSONAL SERVICES | 27,772 | 15.62 | 25.26 | 35.71 | 13.46 | .34 | 90.66 |
| 12 | 120997 | PERSONAL SERVICES | 52 | 256.42 | .00 | 34.17 | 13.52 | .90 | 304.11 |
| 12 | 150100 | ARCHITECTURAL TECHNOLOGY | 28,940 | 15.89 | 24.97 | 35.94 | 13.40 | .36 | 90.84 |
| 12 | 150101 | ARCHITECTURAL, GENERAL | 10 | .00 | 107.50 | 38.80 | 12.30 | .70 | 159.30 |
| 12 | 150102 | ARCHITECTURAL INTERIOR | 66 | 53.88 | 9.77 | 28.80 | 17.45 | .45 | 111.82 |
| 12 | 150102 | | 1,177 | 92.17 | 13.22 | 34.04 | 14.81 | .24 | 164.01 |

Illinois Community College Board

Table 11
(Continued)

FY86 11/04/86 REPO1 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR ---BY CIP WITHIN PCS PAGE 10

| PCS | CIP | TITLE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
|-----|--------|------------------------|----------------------|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|
| 12 | 150201 | CIVIL TECHNOLOGY | 240 | 53.50 | 6.80 | .18 | 43.36 | 13.09 | .25 | 117.18 |
| 12 | 150203 | SURVEYING | 1,699 | 51.97 | 10.41 | 8.03 | 38.22 | 12.95 | .30 | 121.88 |
| 12 | 150204 | URBAN PLANNING | 1,699 | 81.83 | 1.42 | .00 | 31.33 | 15.65 | .65 | 121.08 |
| 12 | 150301 | COMPUTER ELECTRONICS | 17,953 | 57.30 | 10.70 | 5.64 | 38.03 | 14.71 | .94 | 123.95 |
| 12 | 150302 | ELECTRICAL TECHNOLOGY | 18,472 | 44.84 | 9.37 | 9.70 | 38.30 | 13.94 | .64 | 116.79 |
| 12 | 150303 | ELECTRONICS TECHNOLOGY | 24,166 | 62.96 | 12.94 | 6.72 | 35.19 | 14.64 | .87 | 133.12 |
| 12 | 150304 | LASER-OPTICS | 394 | 29.68 | 92.03 | 38.07 | 43.61 | 17.81 | .05 | 221.05 |
| 12 | 150401 | BIOMEDICAL EQUIPMENT T | 1,585 | 49.88 | 12.11 | 28.38 | 38.62 | 12.93 | 1.47 | 107.12 |
| 12 | 150404 | ELECTROMECHANICAL TECH | 3,138 | 52.94 | 8.54 | 9.38 | 33.37 | 15.29 | .28 | 115.80 |
| 12 | 150405 | INSTRUMENTATION/MICROP | 435 | 74.27 | 12.06 | 27.48 | 34.79 | 14.92 | .06 | 163.58 |
| 12 | 150410 | FLUID POWER | 4,611 | 42.00 | 7.86 | 7.70 | 42.74 | 14.29 | .20 | 104.81 |
| 12 | 150301 | HVAC TECHNOLOGY | 23,507 | 42.65 | 19.81 | 16.35 | 38.16 | 14.76 | 1.26 | 120.82 |
| 12 | 150503 | ENERGY CONSERVATION | 23,511 | 46.30 | 13.10 | 16.25 | 38.97 | 14.76 | 1.26 | 120.82 |
| 12 | 150504 | SANITATION | 188 | 36.15 | 91.00 | 5.37 | 36.76 | 13.83 | .05 | 183.16 |
| 12 | 150505 | SOLAR ENERGY | 24 | .00 | 5.04 | 1.50 | 19.21 | 9.00 | .00 | 34.75 |
| 12 | 150506 | WATER/WASTWATER TECHN | 1,174 | 43.97 | 16.98 | 7.47 | 38.33 | 12.38 | .24 | 121.08 |
| 12 | 150603 | | 1,174 | 46.35 | 8.04 | 7.68 | 37.38 | 12.38 | .11 | 103.73 |
| 12 | 150607 | | 1,174 | 23.99 | 8.15 | 7.00 | 37.38 | 12.38 | 1.00 | 85.56 |
| 12 | 150701 | OCCUPATIONAL SAFETY & | 2,432 | 32.81 | 7.05 | 1.46 | 36.00 | 13.19 | .51 | 91.02 |
| 12 | 150802 | QUALITY ASSURANCE/CONT | 3,591 | 58.88 | 15.27 | 7.83 | 35.81 | 13.22 | .32 | 132.13 |
| 12 | 150803 | MECHANICAL DESIGN TECH | 1,296 | 92.13 | 13.87 | 4.95 | 38.14 | 15.94 | .20 | 172.23 |
| 12 | 150810 | | 1,720 | 39.30 | 17.88 | 14.13 | 38.03 | 15.11 | .92 | 143.37 |
| 12 | 150901 | COAL MINING TECHNOLOGY | 3,075 | 92.95 | 42.24 | 1.84 | 20.64 | 9.74 | .00 | 167.41 |
| 12 | 150903 | PETROLEUM TECHNOLOGY | 173 | 221.04 | 35.85 | .83 | 22.77 | 12.73 | .00 | 292.92 |
| 12 | 156201 | | 0 | .00 | .00 | .00 | 31.00 | 15.00 | .00 | 3.00 |
| 12 | 156203 | | 42 | 168.72 | 10.84 | 44.55 | 28.32 | 14.60 | .29 | 169.07 |
| 12 | 159996 | CERTIFICATION REVIEW | 1,681 | 17.11 | 3.55 | 1.47 | 23.34 | 11.77 | .00 | 57.24 |
| 12 | 159997 | TOPICS IN ENGINEERING | 5,403 | 7.48 | .60 | 1.73 | 18.36 | 8.32 | .00 | 39.09 |
| 12 | 159998 | INTERNSHIP IN ENGINEER | 1,113 | 64.09 | 8.60 | 3.02 | 30.84 | 13.08 | .23 | 119.87 |
| 12 | 159999 | ENGINEERING TECH, OTH | 761 | 52.75 | 18.35 | 7.95 | 33.03 | 15.25 | .29 | 127.62 |
| | | ENGINEERING TECHNOLOGY | 122,788 | 52.18 | 12.23 | 0.69 | 38.40 | 14.15 | .53 | 121.18 |
| 12 | 170101 | DENTAL ASSISTING | 9,630 | 79.19 | 23.37 | 2.94 | 38.42 | 15.44 | .26 | 159.62 |
| 12 | 170102 | DENTAL HYGIENE | 916 | 64.23 | 16.19 | 3.22 | 42.02 | 15.61 | .26 | 141.59 |
| 12 | 170103 | DENTAL LABORATORY TECH | 1,236 | 120.83 | 14.12 | .00 | 48.62 | 18.33 | .02 | 137.62 |
| 12 | 170109 | RENAL DIALYSIS TECHNOL | 35 | 127.89 | .00 | .00 | 30.84 | 11.82 | .20 | 170.95 |
| 12 | 170202 | ENT-AMBULANCE | 390 | 101.26 | 18.80 | 2.61 | 27.88 | 9.41 | .21 | 160.17 |
| 12 | 170205 | ENT-PARAMEDIC | 14,321 | 24.23 | 8.75 | 3.59 | 27.57 | 12.38 | .68 | 87.42 |
| 12 | 170206 | RADIATION THERAPY | 1,140 | 23.58 | 7.72 | 2.92 | 41.29 | 11.21 | 1.16 | 87.91 |
| 12 | 170207 | NUCLEAR MED TECHNOLOGY | 213 | 26.60 | 6.43 | 7.82 | 41.51 | 6.02 | 3.06 | 121.24 |
| 12 | 170208 | RADIOLOGIC TECHNOLOGY | 746 | 70.47 | 11.64 | 1.01 | 44.25 | 18.01 | .09 | 128.86 |
| 12 | 170210 | RESPIRATORY THERAPY TE | 8,355 | 70.49 | 27.40 | 1.87 | 33.71 | 13.66 | .93 | 128.86 |
| 12 | 170211 | SURGICAL TECHNOLOGY | 4,456 | 65.04 | 29.40 | 1.00 | 31.53 | 13.62 | .39 | 144.01 |
| 12 | 170212 | DIAGNOSTIC MEDICAL SON | 1,141 | 72.66 | 8.22 | 3.89 | 41.14 | 18.13 | .21 | 177.01 |
| 12 | 170260 | | 120 | 15.40 | 14.36 | .65 | 32.22 | 17.68 | .00 | 80.31 |

Fiscal Year 1986
Unit Cost Report

Page 23

Illinois Community College Board

Table 11
(Continued)

| FY86 11/04/86 | | REPO1 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | --BY CIP WITHIN PCS | | PAGE | 11 | |
|------------------------|--------|------------------------|---|---------------|-------------------------|---------------------|-----------------------|---------------------|------------------|-------------|
| DISTRICT STATE SUMMARY | | | | | | | | | | |
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D.E.M. | OPERATION AND MAINT | BUILDING RENTALS | INSTRUCTION |
| 12 | 170309 | MEDICAL LABORATORY TEC | 3,637 | 120.47 | 39.38 | 7.39 | 34.57 | 13.88 | .49 | 216.18 |
| 12 | 170401 | ALCOHOLISM/SUBSTANCE A | 2,285 | 25.19 | 7.88 | .02 | 36.94 | 14.47 | .27 | 84.77 |
| 12 | 170405 | MENTAL HEALTH ASSISTIN | 803 | 73.13 | 5.26 | .04 | 35.54 | 16.15 | .31 | 130.43 |
| 12 | 170406 | MEDICAL ASSISTING | 1,212 | 27.77 | .33 | .00 | 28.90 | 13.55 | .00 | 70.55 |
| 12 | 170501 | MEDICAL RECORDS TECHNO | 71 | 37.53 | 19.47 | 2.90 | 41.00 | 13.81 | .00 | 104.53 |
| 12 | 170506 | PHARMACY ASSISTING | 1,828 | 53.79 | 23.01 | 2.76 | 34.61 | 12.52 | 1.02 | 127.71 |
| 12 | 170507 | VETERINARIAN ASSISTING | 306 | 23.58 | 1.82 | .00 | 35.95 | 13.95 | .26 | 75.56 |
| 12 | 170512 | WARD CLERK | 514 | 81.09 | 9.67 | .09 | 41.02 | 13.82 | .00 | 145.69 |
| 12 | 170513 | LONG-TERM HEALTH CARE | 256 | 35.28 | 22.15 | .00 | 42.61 | 15.35 | .87 | 116.26 |
| 12 | 170520 | HOSPITAL MANAGEMENT | 252 | 37.97 | 27.12 | .31 | 28.80 | 17.44 | .46 | 107.10 |
| 12 | 170521 | BASIC NURSE ASSISTANT | 19,084 | 41.74 | 8.12 | .96 | 40.53 | 14.28 | .59 | 106.20 |
| 12 | 170605 | NURSING (PRACTICAL) | 35,012 | 51.22 | 6.61 | .88 | 46.18 | 11.42 | 1.18 | 117.49 |
| 12 | 170610 | NURSING REFRESHER & UP | 126 | 90.52 | 18.21 | .90 | 37.56 | 14.87 | .13 | 162.19 |
| 12 | 170703 | OPHTHALMIC DISPENSING | 280 | 60.00 | 18.00 | 3.90 | 45.91 | 18.52 | .02 | 98.79 |
| 12 | 170804 | OPHTHALMIC MEDICAL ASS | 312 | 36.86 | 12.28 | 1.35 | 43.83 | 20.63 | .50 | 123.53 |
| 12 | 170808 | CARDIAC EXERCISE TECHN | 1,738 | 85.53 | 12.55 | 1.19 | 41.80 | 21.28 | 1.21 | 134.56 |
| 12 | 170815 | OCCUPATIONAL THERAPY A | 2,434 | 70.24 | 30.90 | 2.25 | 34.91 | 16.83 | 1.50 | 156.63 |
| 12 | 170817 | PHYSICAL THERAPY ASSIS | 36 | 63.89 | .00 | .00 | 50.53 | 10.83 | .19 | 125.44 |
| 12 | 170926 | RECREATIONAL THERAPY A | 44 | 11.36 | .43 | .00 | 28.86 | 13.55 | .00 | 54.20 |
| 12 | 179996 | LICENSURE REVIEW | 386 | 52.28 | 11.20 | 1.29 | 36.26 | 13.96 | .70 | 105.69 |
| 12 | 179997 | TOPICS IN ALLIED HEALT | 145 | 54.71 | 30.97 | .98 | 35.67 | 13.07 | .68 | 136.08 |
| 12 | 179998 | ALLIED HEALTH CLINICAL | 19,252 | 111.48 | 28.45 | 1.72 | 36.46 | 16.45 | .46 | 212.11 |
| 12 | 179999 | ALLIED HEALTH, OTHER | 51 | 108.86 | 48.45 | 1.98 | 36.46 | 16.45 | .46 | 213.11 |
| | | ALLIED HEALT | 133,865 | 62.22 | 15.20 | 1.83 | 39.86 | 13.48 | .70 | 133.29 |
| 12 | 181104 | NURSING (ASSOCIATE DEG | 78,870 | 125.60 | 18.13 | 1.22 | 34.42 | 14.61 | .33 | 194.31 |
| 12 | 181193 | CLINICAL INTERNSHIP IN | 1,747 | 145.09 | 52.15 | .28 | 38.33 | 14.48 | 2.64 | 257.57 |
| 12 | 181199 | INDEPENDENT STUDY IN N | 66 | 20.02 | 38.48 | .00 | 35.41 | 22.67 | .91 | 108.49 |
| | | HEALTH SCIENCES | 80,683 | 126.02 | 18.89 | 1.19 | 34.50 | 14.61 | .38 | 195.59 |
| 12 | 200202 | CHILD CARE & DEVELOPME | 25,584 | 43.67 | 15.06 | .55 | 35.80 | 14.03 | .62 | 109.73 |
| 12 | 200203 | CHILD CARE CENTER MANA | 2,011 | 49.63 | 7.96 | .15 | 39.09 | 15.34 | .70 | 112.87 |
| 12 | 200205 | FOSTER CARE | 18 | 29.94 | 15.37 | .06 | 32.61 | 13.61 | .56 | 87.73 |
| 12 | 200209 | TEACHER AIDE | 515 | 29.94 | 15.37 | .06 | 32.61 | 13.61 | .56 | 129.62 |
| 12 | 200414 | COMMERCIAL APPAREL COM | 39 | 53.14 | 12.75 | .00 | 39.80 | 15.08 | 1.41 | 110.16 |
| 12 | 200303 | TAILORING/ALTERATIONS | 58 | 42.83 | 1.02 | .00 | 41.78 | 20.60 | .57 | 106.80 |
| 12 | 200304 | FASHION DESIGN | 1,369 | 29.83 | 4.30 | .30 | 28.47 | 17.31 | .40 | 107.61 |
| 12 | 200309 | TEXTILES | 1,077 | 32.54 | 12.18 | 1.17 | 57.24 | 9.69 | 2.06 | 112.88 |
| 12 | 200402 | BAKING | 1,085 | 33.38 | 22.89 | 1.22 | 59.28 | 14.46 | 1.61 | 104.95 |
| 12 | 200403 | COOKING/CHEF TRAINING | 94 | 61.39 | 17.06 | .48 | 21.64 | 15.92 | .17 | 126.69 |
| 12 | 200405 | DIETETIC ASSISTING | 11,609 | 28.34 | 8.94 | .62 | 36.35 | 12.47 | 1.27 | 98.00 |
| 12 | 200409 | CATERING | 66 | 83.83 | 7.15 | .29 | 32.28 | 14.47 | .56 | 138.59 |
| 12 | 200501 | FOOD SERVICE/RESTAURAN | 3,740 | 46.84 | 7.81 | .37 | 36.52 | 17.63 | .49 | 109.67 |
| 12 | 200505 | HOME FURNISHINGS | | | | | | | | |
| | | INTERIOR DECORATING/OE | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

| 11/04/86 REP01 | | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 12 | |
|----------------|--------|---|----------------------|---------------|-------------------------|---------------------|----------------------|---------------------|-----------------|-----------------|
| PC | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 12 | 200898 | CUSTODIAL SERVICES | 28 | 27.25 | 18.50 | .00 | 29.64 | 13.57 | .00 | 116.36 |
| 12 | 200899 | EXECUTIVE HOUSEKEEPING | 364 | 44.54 | 10.94 | .11 | 42.82 | 13.77 | 2.77 | 116.36 |
| 12 | 200906 | HOMEMAKER'S AIDE | 103 | 20.01 | .44 | .00 | 20.52 | 10.08 | .00 | 51.85 |
| 12 | 200697 | THERAPEUTIC RECREATION | 767 | 59.39 | 6.13 | .25 | 40.80 | 15.34 | .08 | 121.99 |
| 12 | 209377 | TOPICS IN HOME/INSTITU | 7,122 | 38.73 | 9.38 | .08 | 37.27 | 14.96 | .38 | 148.74 |
| 12 | 209378 | INTERNSHIP IN HOME/INS | 214 | 84.52 | 10.33 | 1.57 | 37.91 | 13.52 | .71 | 149.56 |
| | | VOCATIONAL HOME ECONOM | 70,867 | 44.57 | 12.04 | .71 | 40.04 | 13.70 | .84 | 111.90 |
| | | HOME AND INSTITUTION S | | | | | | | | |
| 12 | 220103 | INDEPENDENT STUDY | 2,513 | 19.45 | 1.37 | .00 | 36.59 | 18.22 | .40 | 76.03 |
| 12 | 220199 | INDEPENDENT STUDY | 102 | 148.67 | 4.77 | .00 | 36.14 | 17.51 | .32 | 207.41 |
| | | PARALEGAL/LEGAL ASSIST | 2,615 | 24.49 | 1.50 | .00 | 36.57 | 18.19 | .39 | 81.14 |
| 12 | 230401 | ENGLISH COMPOSITION | 18,014 | 37.56 | 4.33 | .11 | 35.69 | 15.73 | .24 | 93.66 |
| 12 | 231003 | DISCUSS & GROUP PRO | 755 | 33.07 | 3.70 | .89 | 52.86 | 9.20 | 2.05 | 101.77 |
| 12 | 231198 | BUSINESS & TECHNICAL W | 26,422 | 785.38 | 8.89 | .83 | 40.87 | 14.73 | 1.87 | 843.20 |
| | | INTERNSHIP IN TECHNICA | | | | | | | | |
| | | LETTERS | 46,216 | 36.52 | 4.92 | .54 | 39.05 | 14.25 | .73 | 96.01 |
| 12 | 240195 | PERSONAL & CAREER DEVE | 3,911 | 41.01 | 9.60 | 1.72 | 35.01 | 15.14 | .25 | 102.73 |
| 12 | 240196 | INDEPENDENT STUDY | 317 | 57.59 | 12.25 | 2.45 | 32.34 | 14.49 | .56 | 119.68 |
| 12 | 240199 | OTHER | 163 | 120.09 | 7.66 | 1.56 | 39.25 | 13.10 | 1.07 | 182.73 |
| | | LIBERAL/GENERAL EDUCA | 4,391 | 45.14 | 9.72 | 1.77 | 34.98 | 15.02 | .31 | 106.94 |
| | | LIBRARY ASSISTING | | | | | | | | |
| 12 | 250298 | INTERNSHIP IN LIBRARY | 702 | 80.82 | 12.72 | .08 | 34.87 | 14.71 | .25 | 129.37 |
| 12 | 250399 | LIBRARY & ARCHIVAL SCI | 9 | 57.11 | 21.67 | .33 | 28.56 | 14.67 | .33 | 122.67 |
| | | LIBRARY AND ARCHIVAL S | 764 | 42.66 | 8.14 | .06 | 33.15 | 14.71 | .26 | 98.98 |
| 12 | 260171 | BIOLOGY, GENERAL | 206 | 59.77 | 10.84 | 1.20 | 30.69 | 16.56 | .01 | 118.87 |
| 12 | 260301 | BOTANY | 66 | 119.33 | 9.48 | 5.33 | 33.83 | 10.24 | .05 | 118.29 |
| 12 | 260541 | MICROBIOLOGY | 34 | 111.47 | 24.76 | .00 | 41.03 | 13.82 | .00 | 141.08 |
| 12 | 260601 | ANATOMY | 445 | 64.60 | 7.59 | .69 | 40.59 | 13.77 | .58 | 127.82 |
| 12 | 260794 | PATHOLOGY | 1,656 | 50.98 | 13.86 | 1.22 | 37.30 | 14.43 | .68 | 118.47 |
| 12 | 260795 | PHARMACOLOGY | 3,531 | 28.56 | 6.77 | .55 | 41.72 | 13.75 | .86 | 107.21 |
| 12 | 260796 | PHYSIOLOGY | 2,956 | 28.84 | 1.73 | .00 | 65.94 | 7.44 | 2.88 | 107.25 |
| | | LIFE SCIENCES | 8,954 | 43.77 | 6.64 | .55 | 48.51 | 11.84 | 1.33 | 112.66 |
| 12 | 270301 | APPLIED MATHEMATICS | 65,332 | 35.84 | 4.73 | .60 | 37.34 | 14.24 | .54 | 93.29 |
| 12 | 2704.1 | MATHEMATICS (PURE) | 1,905 | 51.20 | 6.99 | .73 | 31.61 | 15.70 | .57 | 106.80 |
| | | MATHEMATICS | 68,188 | 36.27 | 4.79 | .60 | 37.18 | 14.28 | .54 | 93.66 |
| 12 | 310201 | OUTDOOR RECREATION | 78 | 111.29 | 4.03 | 1.72 | 32.94 | 13.03 | .01 | 163.02 |
| 12 | 310301 | PARK AND FACILITY MANA | 697 | 94.90 | 6.02 | .51 | 34.24 | 13.46 | .19 | 149.32 |

Illinois Community College Board

Table 11
(Continued)

| FY86 DISTRICT STATE SUMMARY | | 11/04/86 REPO1 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 13 |
|--------------------------------|--------|------------------------|---|------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|--------------------|
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 12 | 313338 | TOPICS IN RECREATION | 124 | 75.75 | 15.69 | 5.83 | 32.21 | 17.68 | .00 | 147.16 |
| 12 | 319997 | INTERNSHIP IN RECREATI | 22 | 36.50 | 4.18 | .00 | 34.68 | 11.29 | .00 | 86.42 |
| 12 | 319998 | RECREATION | 120 | 145.06 | 18.89 | 1.72 | 35.90 | 14.49 | .14 | 216.20 |
| | | | 1,041 | 98.39 | 8.47 | 1.36 | 34.10 | 14.00 | .14 | 156.46 |
| 12 | 400101 | PHYSICAL SCIENCES, GEN | 684 | 52.93 | 12.15 | 1.32 | 39.69 | 13.76 | .80 | 120.65 |
| 12 | 400101 | METEOROLOGY | 144 | 17.28 | 15.78 | 2.85 | 34.25 | 13.67 | 1.08 | 85.41 |
| 12 | 400501 | CHEMISTRY | 560 | 51.40 | 22.41 | 3.73 | 32.75 | 15.04 | .35 | 123.70 |
| 12 | 400601 | GEOLOGY | 203 | .00 | .00 | .00 | 22.76 | 12.72 | .00 | 35.48 |
| 12 | 400801 | PHYSICS | 3,404 | 79.68 | 10.31 | 2.15 | 38.88 | 15.76 | .64 | 147.42 |
| 12 | 400005 | FLUIDS | 788 | 40.13 | 2.29 | .83 | 38.99 | 15.24 | .37 | 97.85 |
| | | PHYSICAL SCIENCES | 5,683 | 64.27 | 10.17 | 1.94 | 37.80 | 15.23 | .59 | 130.00 |
| 12 | 410202 | NUCLEAR TECHNOLOGIES | 2,244 | 15.76 | 121.31 | .11 | 32.23 | 16.05 | .62 | 186.08 |
| 12 | 410203 | RADIATION CONTROL | 2,588 | 16.30 | 109.58 | .10 | 33.38 | 15.31 | 1.43 | 176.30 |
| 12 | 419996 | METALLURGICAL TECHNOLO | 2,554 | 11.78 | 84.29 | .08 | 31.39 | 16.60 | .00 | 144.10 |
| 12 | 419997 | LICENSURE REVIEW | 10 | 10.00 | 324.53 | 39.00 | 42.84 | 14.83 | .00 | 60.27 |
| 12 | 419998 | INTERNSHIP IN SCIENCE | 10 | 10.00 | 324.53 | 39.00 | 42.84 | 14.83 | .00 | 60.27 |
| | | SCIENCE TECHNOLOGIES, | | | | | | | | |
| | | SCIENCE TECHNOLOGIES | 5,984 | 28.51 | 69.20 | 2.21 | 33.96 | 15.15 | .49 | 149.52 |
| 12 | 420101 | PSYCHOLOGY | 5,381 | 39.98 | 2.46 | .11 | 55.64 | 10.09 | 1.83 | 110.11 |
| 12 | 420701 | DEVELOPMENTAL PSYCHOLO | 168 | 24.48 | .07 | .00 | 41.02 | 13.83 | .00 | 79.40 |
| | | PSYCHOLOGY | 5,549 | 39.51 | 2.39 | .10 | 55.20 | 10.20 | 1.77 | 109.17 |
| 12 | 430101 | CRIMINAL JUSTICE | 1,739 | 36.83 | 2.89 | 2.40 | 38.88 | 13.39 | .93 | 89.65 |
| 12 | 430102 | CORRECTIONS ADMINISTRA | 2,903 | 35.63 | 2.01 | .11 | 47.17 | 11.23 | 1.16 | 87.24 |
| 12 | 430103 | CORRECTIONS | 10,788 | 21.88 | 5.08 | .34 | 38.38 | 13.91 | .73 | 86.44 |
| 12 | 430104 | CRIMINALISTICS | 18,511 | 21.98 | 5.08 | .34 | 38.38 | 13.91 | .73 | 86.44 |
| 12 | 430107 | LAW ENFORCEMENT | 2,093 | 37.21 | 6.29 | .40 | 37.61 | 15.12 | .93 | 98.26 |
| 12 | 430108 | LAW ENFORCEMENT ADMINI | 10,282 | 31.21 | 5.47 | .62 | 35.83 | 13.78 | .62 | 87.37 |
| 12 | 430109 | PRIVATE SECURITY | 3,648 | 31.00 | 5.47 | .62 | 35.83 | 13.78 | .62 | 87.37 |
| 12 | 430201 | FIRE CONTROL TECHNOLOG | 2,158 | 26.49 | 8.15 | 2.95 | 35.98 | 15.13 | .68 | 89.38 |
| 12 | 430202 | FIRE SERVICE ADMINISTR | 973 | 24.75 | 9.03 | 2.08 | 34.70 | 15.85 | .81 | 87.22 |
| 12 | 430203 | FIREFIGHTING | 4,183 | 29.01 | 8.85 | 1.75 | 37.72 | 13.28 | .83 | 91.64 |
| 12 | 430299 | FIREFIGHTING | 895 | 38.19 | 7.97 | 1.75 | 38.27 | 14.12 | 1.29 | 101.59 |
| 12 | 430301 | FIRE SCIENCE, OTHER | 136 | .00 | .00 | .00 | 18.80 | 2.47 | 1.23 | 22.52 |
| 12 | 439997 | CIVIL DEFENSE | 230 | 29.17 | 1.97 | .30 | 32.40 | 11.15 | .37 | 75.56 |
| 12 | 439998 | TOPICS IN PROTECTIVE S | 1,349 | 94.47 | 9.34 | 1.89 | 23.22 | 14.50 | .23 | 153.65 |
| 12 | 439999 | INTERNSHIP IN PROTECTI | 115 | 108.78 | 25.03 | 3.57 | 31.30 | 16.38 | .13 | 185.19 |
| | | PROTECTIVE SERVICES, 0 | 57,655 | 32.78 | 4.89 | .61 | 40.56 | 13.50 | .89 | 93.22 |
| 12 | 440201 | PROTECTIVE SERVICES | 84 | 56.40 | .68 | .00 | 41.00 | 13.82 | .00 | 111.90 |
| 12 | 440301 | COMMUNITY SERVICES | 615 | 82.42 | .99 | .00 | 71.21 | 6.03 | 3.06 | 139.28 |
| 12 | 440501 | PUBLIC ADMINISTRATION | 214 | 62.93 | 6.76 | .07 | 57.55 | 9.78 | 2.21 | 139.28 |
| | | PUBLIC POLICY STUDIES | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

| FY66 11/04/86 | | REPO1 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | --BY CIP WITHIN PCS | | PAGE | 14 | |
|------------------------|--------|-------------------------|---|---------------|-------------------------|---------------------|----------------|------------------|-----------------|-------------|
| DISTRICT STATE SUMMARY | | | | | | | | | | |
| PC | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AMOUNT | BUILDING RENTAL | INSTRUCTION |
| 12 | 440603 | SOCIAL SERVICE WORK | 111 | 13.51 | 10.55 | .76 | 28.80 | 17.44 | .46 | 71.52 |
| 12 | 440701 | INTERPRETER TRAINING | 4,402 | 48.30 | 4.73 | 1.01 | 32.95 | 14.02 | .36 | 101.37 |
| 12 | 440710 | GERONTOLOGY | 2,266 | 30.68 | 13.11 | .00 | 43.22 | 18.06 | .30 | 105.37 |
| 12 | 449998 | TOPICS IN PUBLIC/SOCIAL | 60 | 37.50 | 23.00 | .00 | 34.49 | 14.33 | .17 | 106.67 |
| 12 | 449998 | INTERNSHIP IN PUBLIC/S | 2,084 | 27.12 | 8.50 | .00 | 38.97 | 14.42 | .26 | 112.84 |
| 12 | 449999 | PUBLIC/SOCIAL SERVICES | 227 | 64.23 | 2.81 | .01 | 31.97 | 12.56 | .17 | 75.95 |
| | | PUBLIC & SOCIAL SERVIC | 10,609 | 17.17 | 5.10 | 6.18 | 29.59 | 15.74 | .51 | 107.88 |
| 12 | 450101 | SOCIAL SCIENCES, GENER | 225 | 23.48 | .00 | .00 | 38.79 | 13.66 | .07 | 76.00 |
| 12 | 450801 | CRIMINOLOGY | 225 | 23.48 | .00 | .00 | 38.79 | 13.66 | .07 | 76.00 |
| 12 | 450801 | ECONOMICS | 225 | 23.48 | .00 | .00 | 38.79 | 13.66 | .07 | 76.00 |
| 12 | 450101 | GEOGRAPHY | 1,069 | 21.39 | 5.50 | .06 | 38.42 | 13.16 | .95 | 79.48 |
| 12 | 451101 | SOCIOLOGY | 96 | 29.44 | 11.43 | .00 | 39.16 | 13.32 | 2.82 | 96.17 |
| 12 | 459997 | TOPICS IN SOCIAL SCIEN | 381 | .00 | .00 | .00 | 41.02 | 13.82 | .00 | 54.84 |
| | | SOCIAL SCIENCES | 2,781 | 21.20 | 4.62 | .18 | 38.85 | 13.42 | .86 | 79.13 |
| 12 | 460102 | MASONRY | 108 | 41.16 | 39.75 | .54 | 38.72 | 15.77 | .02 | 135.94 |
| 12 | 460103 | BRICKLAYER APPRENTICE | 160 | 38.48 | 6.34 | .00 | 45.14 | 15.98 | .78 | 106.32 |
| 12 | 460104 | CARPENTRY | 3,742 | 54.33 | 5.24 | 8.24 | 38.48 | 15.37 | .35 | 122.01 |
| 12 | 460105 | CARPENTER APPRENTICE | 2,105 | 23.52 | 7.76 | 1.24 | 32.65 | 13.73 | .92 | 79.86 |
| 12 | 460106 | ELECTRICIAN | 1,712 | 47.63 | 12.15 | 34.32 | 32.14 | 12.46 | .12 | 141.82 |
| 12 | 460107 | LINEMAN | 27 | .00 | .00 | .00 | 19.22 | 9.00 | .00 | 28.22 |
| 12 | 460108 | BUILDING MAINTENANCE | 332 | 19.82 | 5.21 | .03 | 37.78 | 15.19 | .29 | 127.95 |
| 12 | 460109 | CONCRETE TECHNOLOGY | 233 | 87.44 | 7.70 | 2.99 | 47.18 | 15.19 | .29 | 127.95 |
| 12 | 460110 | CONSTRUCTION INSPECTIO | 3,151 | 38.55 | 8.13 | 7.91 | 37.26 | 14.77 | .73 | 100.15 |
| 12 | 460111 | DRY WALL INSTALLATION | 317 | 28.36 | 4.43 | 1.24 | 31.86 | 17.88 | .73 | 133.93 |
| 12 | 460112 | PAINTING AND DECORATIO | 407 | 28.36 | 4.61 | 1.43 | 29.83 | 12.45 | .71 | 77.39 |
| 12 | 460113 | EXTERIOR CONSTRUCTION | 271 | 49.43 | 7.20 | 1.00 | 48.19 | 16.76 | .22 | 122.80 |
| 12 | 460114 | CONSTRUCTION TOOLS | 374 | 52.18 | 6.83 | .21 | 42.05 | 17.00 | .14 | 118.41 |
| 12 | 460115 | PIPEFITTING | 176 | 19.46 | 7.57 | 1.86 | 34.12 | 13.63 | .92 | 77.56 |
| 12 | 460501 | PLUMBING | 671 | 41.32 | 10.25 | 2.89 | 44.32 | 17.41 | .01 | 116.20 |
| 12 | 460501 | PLUMBING | 671 | 34.42 | 6.28 | 2.90 | 45.62 | 16.71 | .17 | 106.10 |
| 12 | 461001 | PLUMBING, PIPEFITTING, | 756 | 37.32 | 4.82 | .74 | 42.10 | 13.97 | .37 | 99.32 |
| 12 | 461001 | CONSTRUCTION MANAGEMEN | 44 | 27.83 | 14.59 | 12.45 | 28.50 | 14.59 | .30 | 98.23 |
| 12 | 469997 | INTRO APPRENT | 367 | 41.48 | 1.00 | .00 | 33.56 | 13.11 | 1.20 | 90.35 |
| 12 | 469998 | TOPICS IN CONSTRUCTION | 515 | 71.54 | 6.18 | .79 | 42.22 | 13.82 | .48 | 135.03 |
| 12 | 469999 | INTERNSHIP IN CONSTRUC | 78 | 251.50 | 18.53 | 2.10 | 37.37 | 19.40 | .51 | 329.41 |
| | | CONSTRUCTION TRADES. O | 16,530 | 42.59 | 6.96 | 6.59 | 38.07 | 14.78 | .51 | 109.50 |
| | | CONSTRUCTION TRADES | 16,530 | 42.59 | 6.96 | 6.59 | 38.07 | 14.78 | .51 | 109.50 |
| 12 | 470102 | OFFICE MACHINE REPAIR | 228 | 151.93 | 36.18 | .00 | 33.96 | 13.11 | 1.20 | 235.98 |
| 12 | 470103 | COMMUNICATIONS ELECTRO | 6,671 | 47.68 | 16.34 | 5.09 | 32.03 | 13.38 | .78 | 115.00 |
| 12 | 470104 | COMPUTER ELECTRONICS R | 361 | 43.48 | 9.78 | 5.96 | 33.48 | 14.70 | .42 | 109.70 |
| 12 | 470105 | ELECTRONIC CONTROLS | 4,753 | 46.36 | 9.78 | 5.96 | 33.48 | 14.70 | .42 | 109.70 |
| 12 | 470109 | VENDING AND RECREATION | 1,542 | 2.34 | .00 | .00 | 71.51 | 6.02 | 3.06 | 82.93 |
| 12 | 470110 | APPLIANCE REPAIR | 1,779 | 31.13 | 9.29 | 1.89 | 33.80 | 13.95 | 1.70 | 90.76 |
| 12 | 470199 | ELECTRICAL APPRENTICE | 4,759 | 34.29 | 12.15 | .41 | 34.66 | 13.39 | 1.10 | 96.00 |

Illinois Community College Board

Table 11
(Continued)

| FY 86 DISTRICT STATE SUMMARY | | 11/04/86 REPORT | UNIT COST ANALYSIS --- COST BY STUDENT CREDIT HOUR | | | ---BY CIP WITHIN PCS | | PAGE | 15 |
|---------------------------------|--------|------------------------------|--|------------------|------------------------------|----------------------------|---------------------------|--------------------|--------------------|
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 12 | 470302 | HEAVY EQUIPMENT MAINTENANCE | 90 | 60.23 | .14 | 41.06 | 17.08 | .28 | 118.79 |
| 12 | 470303 | INDUSTRIAL MAINTENANCE | 2,565 | 37.09 | 42.72 | 18.81 | 13.62 | .60 | 119.49 |
| 12 | 470304 | WIRE EQUIPMENT MAINTENANCE | 2,798 | 37.28 | 42.55 | 18.84 | 13.62 | .60 | 119.49 |
| 12 | 470399 | INDUSTRIAL MAINTENANCE | 33 | 408.18 | 122.36 | 38.94 | 12.36 | .67 | 594.30 |
| 12 | 470399 | WATCH AND CLOCK MAKING | 222 | 10.33 | 61.40 | 3.39 | 6.57 | 2.72 | 120.28 |
| 12 | 470604 | AIRCRAFT MECHANICS | 5,084 | 52.60 | 27.88 | 31.82 | 13.63 | .89 | 127.22 |
| 12 | 470605 | AUTOMOTIVE BODY REPAIR | 7,917 | 39.72 | 18.09 | 40.46 | 11.82 | .77 | 112.83 |
| 12 | 470605 | AUTOMOTIVE MECHANICS | 57,191 | 50.78 | 12.23 | 6.12 | 13.97 | .69 | 123.26 |
| 12 | 470605 | DIESEL ENGINE MECHANICS | 6,046 | 82.75 | 27.23 | 5.53 | 14.56 | .39 | 161.39 |
| 12 | 470606 | SMALL ENGINE MECHANICS | 2,557 | 53.35 | 19.11 | 4.21 | 14.94 | .22 | 125.69 |
| 12 | 479996 | CERTIFICATION REVIEW | 260 | 34.47 | 11.11 | 10.48 | 13.50 | 1.27 | 107.46 |
| 12 | 479997 | TOPICS IN REPAIR | 297 | 75.04 | 10.23 | 10.42 | 12.41 | .23 | 135.40 |
| 12 | 479998 | INTERNSHIP | 1,047 | 15.44 | 31.24 | 4.39 | 15.22 | .19 | 195.60 |
| 12 | 479999 | MECHANICS AND REPAIRER | 116 | 64.16 | 5.87 | 33.99 | 12.86 | .16 | 119.36 |
| | | MECHANICS AND REPAIRER | 1,07,227 | 50.93 | 14.96 | 5.12 | 13.57 | .70 | 123.06 |
| 12 | 480101 | DRAFTING GENERAL | 13,795 | 43.19 | 11.25 | 4.35 | 13.99 | .53 | 112.79 |
| 12 | 480102 | ARCHITECTURAL DRAFTING | 9,745 | 72.98 | 12.36 | 6.91 | 14.74 | .78 | 144.34 |
| 12 | 480103 | STRUCTURAL DRAFTING | 611 | 126.81 | 17.73 | 5.05 | 13.48 | .62 | 198.86 |
| 12 | 480104 | ELECTRICAL/ELECTRONICS | 2,107 | 33.89 | 11.41 | 10.08 | 14.11 | .47 | 135.94 |
| 12 | 480105 | MECHANICAL DRAFTING | 6,733 | 96.05 | 15.23 | 19.65 | 15.12 | .58 | 187.46 |
| 12 | 480106 | METAL WORK DRAFTING | 214 | 16.47 | 1.21 | 2.76 | 43.79 | .06 | 45.16 |
| 12 | 480107 | PIPE DRAFTING | 7,481 | 41.02 | 27.94 | 4.64 | 13.40 | .72 | 124.82 |
| 12 | 480108 | COMPUTER-AIDED DESIGN | 225 | 55.56 | 11.72 | 5.84 | 18.87 | .26 | 153.84 |
| 12 | 480109 | ELECTRICAL/MECHANICAL | 1,780 | 47.28 | 11.28 | 11.42 | 18.87 | .24 | 132.72 |
| 12 | 480201 | PRINTING GENERAL | 206 | 90.59 | 13.48 | 11.99 | 16.65 | .07 | 170.75 |
| 12 | 480202 | FINISHING PROCESSES | 8,384 | 48.50 | 13.20 | 6.08 | 15.01 | .41 | 117.69 |
| 12 | 480203 | COMMERCIAL ART/ADVERTISING | 5,083 | 53.49 | 9.46 | 11.42 | 14.17 | .30 | 123.27 |
| 12 | 480204 | COMMERCIAL PHOTOGRAPHY | 313 | 31.54 | 7.61 | 6.39 | 33.62 | .44 | 44.07 |
| 12 | 480205 | TYPESETTING | 3,253 | 84.02 | 56.79 | 6.25 | 16.69 | .07 | 204.72 |
| 12 | 480206 | PLATE MAKING | 2,480 | 68.37 | 14.47 | 14.18 | 18.65 | .24 | 154.10 |
| 12 | 480207 | PHOTOGRAPHIC LABORATORY | 1,562 | 78.68 | 15.82 | 38.02 | 16.65 | .25 | 162.02 |
| 12 | 480208 | PRINTING PRESS OPERATIONS | 30 | 94.10 | 31.20 | 4.87 | 17.47 | .47 | 176.91 |
| 12 | 480209 | SILK SCREEN | 166 | 36.27 | 9.75 | 14.24 | 14.92 | .41 | 109.19 |
| 12 | 480210 | PORTFOLIO/PROJECTS | 1,157 | 10.10 | .70 | .21 | 6.13 | 2.94 | 98.15 |
| 12 | 480301 | UPHOLSTERING | 1,135 | 31.27 | 3.92 | 4.85 | 37.19 | .52 | 91.50 |
| 12 | 480302 | HEAT TREATING | 2,767 | 42.22 | 10.93 | 10.20 | 34.32 | .90 | 118.94 |
| 12 | 480303 | MANUFACTURING PROCESSES | 2 | 9.09 | 8.56 | 3.33 | 5.89 | 3.00 | 65.45 |
| 12 | 480304 | MACHINE TOOL OPERATION | 11,735 | 58.26 | 12.60 | 7.42 | 43.15 | .90 | 135.91 |
| 12 | 480305 | METAL FABRICATION | 33 | 69.76 | 84.45 | .00 | 40.70 | .36 | 207.36 |
| 12 | 480306 | SHEET METAL | 1,733 | 46.70 | 17.99 | 6.60 | 15.34 | .56 | 118.92 |
| 12 | 480307 | TOOL AND DIE MAKING | 2,802 | 21.50 | 3.19 | 1.94 | 15.24 | .80 | 90.27 |
| 12 | 480308 | WELDING/BRAZING/SOLDER | 28,434 | 55.74 | 3.64 | 6.22 | 13.33 | .62 | 136.44 |
| 12 | 480309 | NUMERICAL CONTROL | 3,534 | 58.45 | 11.42 | 17.42 | 14.90 | .56 | 139.88 |
| 12 | 480310 | COMPUTER-AIDED MANUFACTURING | 1,733 | 75.23 | 11.42 | 3.75 | 13.19 | .00 | 133.85 |
| 12 | 480311 | PRECISION METAL WORK | 1,733 | 57.74 | 20.40 | 3.28 | 13.19 | .81 | 140.16 |
| 12 | 480312 | JEWELRY DESIGN AND REPAIR | 229 | 8.84 | 54.73 | 2.92 | 7.33 | 2.43 | 112.17 |
| 12 | 480313 | PLASTICS | 714 | 46.12 | 7.96 | 31.10 | 32.32 | .56 | 132.54 |
| 12 | 480314 | WOODWORKING | 1,175 | 35.28 | 8.33 | .23 | 7.09 | 1.54 | 94.72 |

Fiscal Year 1986
Unit Cost Report

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

Page 29

FY85 11/74/86 REPO1 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR
DISTRICT STATE SUMMARY

--BY CIP WITHIN PCS PAGE 16

| PCS | DESCRIPTION | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
|-------------------|--|----------------------|---------------|-------------------------|-----------------|----------------|---------------------|-----------------|-----------------|
| 12 489976 | WELDING CERTIFICATION | 362 | 90.92 | 18.74 | 3.56 | 0.57 | 14.42 | .43 | 155.46 |
| 12 489977 | TOPICS IN PRODUCTION | 99 | 50.58 | 19.80 | 6.03 | 34.08 | 13.77 | 1.00 | 125.26 |
| 12 489988 | INTERNSHIP IN PRODUCTION | 822 | 22.12 | 36.72 | 18.59 | 37.22 | 12.88 | .63 | 113.83 |
| | PRECISION PRODUCTION, PRECISION PRODUCTION | 123,712 | 58.68 | 16.91 | 7.89 | 38.16 | 14.23 | .61 | 136.48 |
| 12 490101 | AIR TRANSPORTATION, GE | 139 | 86.87 | 1.37 | .00 | 38.26 | 14.41 | .71 | 141.62 |
| 12 490195 | AIRPLANE PILOTING & MA | 94 | 28.98 | 19.28 | .85 | 32.72 | 13.38 | 1.38 | 138.87 |
| 12 490283 | AIR TRAFFIC CONTROL | 880 | 127.26 | 17.46 | .88 | 42.84 | 20.35 | 1.97 | 298.86 |
| 12 490284 | MATERIAL HANDLING/PACK | 733 | 6.99 | 6.99 | .88 | 24.18 | 18.94 | .88 | 48.18 |
| 12 490285 | TRUCK DRIVING | 85 | 155.52 | 22.28 | .88 | 33.57 | 13.12 | 1.20 | 225.89 |
| 12 490287 | EMERGENCY DRIVING | 71 | 150.43 | 26.05 | .00 | 33.52 | 13.10 | 1.19 | 224.29 |
| 12 490990 | TOPICS IN AVIATION | | | | | | | | |
| | INTERNSHIP IN TRANSPOR | 3,316 | 42.57 | 9.10 | .19 | 30.08 | 12.46 | .61 | 95.01 |
| | TRANSPORTATION | | | | | | | | |
| 12 500131 | VISUAL AND PERFORMING | 149 | 30.79 | 7.09 | .00 | 45.87 | 18.49 | .03 | 98.27 |
| 12 500507 | THEATER PRODUCTION | 78 | 27.48 | .88 | .88 | 38.31 | 13.94 | .15 | 133.98 |
| 12 500508 | COMMERCIAL MUSIC | 66 | 123.48 | .88 | .88 | 22.79 | 11.82 | .10 | 127.99 |
| | MUSIC THEORY AND COMPO | | | | | | | | |
| | VISUAL AND PERFORMING | 447 | 76.59 | 1.03 | .00 | 35.00 | 14.38 | .10 | 127.10 |
| | VISUAL AND PERFORMING | | | | | | | | |
| *** PCS TOTAL *** | | 5,517,890 | 49.24 | 12.09 | 3.29 | 37.22 | 14.12 | .62 | 116.58 |
| 15 300133 | COMMUNICATIONS SKILLS | 86,932 | 50.36 | 3.18 | .10 | 30.14 | 12.72 | .51 | 97.01 |
| 15 320103 | COMPUTATIONAL SKILLS | 36,613 | 32.12 | 3.87 | .77 | 30.88 | 12.65 | .54 | 86.27 |
| | READING | | | | | | | | |
| | BASIC SKILLS | 234,756 | 42.57 | 3.47 | .18 | 31.47 | 13.30 | .54 | 91.53 |
| *** PCS TOTAL *** | | 234,756 | 42.57 | 3.47 | .18 | 31.47 | 13.30 | .54 | 91.53 |
| 15 729999 | AGRICULTURE, OTHER | 610 | 12.89 | 4.95 | .17 | 38.92 | 13.70 | .33 | 70.96 |
| | AGRICULTURAL SCIENCES | | | | | | | | |
| 15 739999 | CONSERVATION, OTHER | 610 | 12.89 | 4.95 | .17 | 38.92 | 13.70 | .33 | 70.96 |
| | CONSERVATION | 525 | 9.46 | .00 | .00 | 21.60 | 10.03 | .16 | 41.25 |
| | CONSERVATION | | | | | | | | |
| 15 759999 | ETHNIC STUDIES, OTHER | 5,953 | 9.63 | .00 | .00 | 29.20 | 8.40 | 1.71 | 48.94 |
| | AREA AND ETHNIC STUDIES | | | | | | | | |
| | AREA AND ETHNIC STUDIES | 5,953 | 9.63 | .00 | .00 | 29.20 | 8.40 | 1.71 | 48.94 |

Illinois Community College Board

Table 11
(Continued)

| UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | | | | | | | PAGE | 17 |
|---|-----|------------------------|----------------------|---------------|-------------------------|-----------------|----------------------|---------------------|-----------------|-----------------|----|
| PC | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O C M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION | |
| 15 009999 | | BUSINESS & MANAGEMENT, | 5,692 | 12.65 | 8.37 | .04 | 37.31 | 13.34 | .27 | 71.98 | |
| | | BUSINESS AND MANAGEMEN | 5,692 | 12.65 | 8.37 | .04 | 37.31 | 13.34 | .27 | 71.98 | |
| 15 070027 | | STENOGRAPHY (SHORTHAND | 5,179 | 51.15 | 8.15 | 1.04 | 29.80 | 14.51 | .56 | 125.21 | |
| 15 070794 | | CLERICAL SKILLS | 5,179 | 11.92 | .19 | .06 | 32.26 | 12.79 | .25 | 57.47 | |
| | | BUSINESS AND OFFICE SY | 5,459 | 12.56 | .32 | .07 | 32.22 | 12.82 | .26 | 58.25 | |
| 15 099999 | | COMMUNICATIONS | 270 | 11.36 | .00 | .00 | 24.58 | 10.59 | .15 | 46.68 | |
| | | COMMUNICATIONS MEDIA | 273 | 11.36 | .00 | .00 | 24.58 | 10.59 | .15 | 46.68 | |
| 15 119999 | | COMPUTER SCIENCE, OTH | 104 | 21.48 | 4.91 | .01 | 41.80 | 13.54 | .15 | 81.89 | |
| 15 129999 | | COMPUTER SCIENCE | 59 | 12.14 | .00 | .00 | 24.41 | 11.05 | .14 | 47.74 | |
| | | PERSONAL SERVICES, OTH | 59 | 12.14 | .00 | .00 | 24.41 | 11.05 | .14 | 47.74 | |
| 15 139999 | | PERSONAL SERVICES | 3,696 | 16.50 | 3.35 | .08 | 32.88 | 12.30 | .47 | 65.58 | |
| | | EDUCATION, OTHER | 3,696 | 16.50 | 3.35 | .08 | 32.88 | 12.30 | .47 | 65.58 | |
| 15 150599 | | EDUCATION | 87 | 29.95 | .71 | .33 | 18.99 | 11.34 | .00 | 61.32 | |
| | | HOME ENERGY CONSERVATI | 87 | 29.95 | .71 | .33 | 18.99 | 11.34 | .00 | 61.32 | |
| 15 169999 | | ENGINEERING TECHNOLOGI | 11,889 | 16.91 | 4.14 | .04 | 37.11 | 14.05 | .66 | 72.91 | |
| | | FOREIGN LANGUAGES, OTH | 11,889 | 16.71 | 4.14 | .04 | 37.11 | 14.05 | .66 | 72.91 | |
| 15 200194 | | FOREIGN LANGUAGES | 4,147 | 11.64 | .00 | .00 | 22.93 | 11.03 | .11 | 45.71 | |
| 15 200199 | | FOREIGN LANGUAGES | 16,025 | 8.15 | 2.40 | .18 | 28.46 | 9.54 | .94 | 49.67 | |
| | | HOMEMAKING | 27,172 | 8.87 | 1.90 | .14 | 27.32 | 9.84 | .77 | 48.84 | |
| 15 219999 | | HOMEMAKING | 12 | .00 | .00 | .00 | 104.17 | 13.83 | .00 | 118.00 | |
| | | HOME AND INSTITUTION S | 12 | .00 | .00 | .00 | 104.17 | 13.83 | .00 | 118.00 | |
| 15 239999 | | LETTERS, OTHER | 15,684 | 13.66 | 1.46 | .00 | 29.27 | 11.07 | .44 | 55.90 | |
| | | LETTERS | 15,684 | 13.66 | 1.46 | .00 | 29.27 | 11.07 | .44 | 55.90 | |
| 15 240103 | | LIBERAL/GENERAL EDUCAT | 58 | 21.59 | 1.19 | .00 | 104.21 | 13.81 | .00 | 140.80 | |
| | | LIBRARY & ARCHIVAL SCI | 58 | 21.59 | 1.19 | .00 | 104.21 | 13.81 | .00 | 140.80 | |
| 15 250399 | | | 497 | 11.90 | .00 | .00 | 65.69 | 11.57 | .14 | 89.30 | |

Fiscal Year 1986
Unit Cost Report

Page 30

55

Illinois Community College Board

Table 11
(Continued)

| FISCAL YEAR 1986 DISTRICT STATE SUMMARY REP01 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR ---BY CIP WITHIN PCC | | | | | | | | | | |
|---|--------|------------------------|----------------------------|------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|--------------------|
| PCC CIP | | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D E M | OPERATION AND MAINT | BUILDING RENTAL | NFT INSTRUCTION |
| | | LIBRARY AND ARCHIVAL S | 497 | 11.90 | .00 | .00 | 65.69 | 11.57 | .14 | 89.30 |
| 15 | 269999 | LIFE SCIENCES, OTHER | 1,645 | 10.65 | .90 | .00 | 22.03 | 9.25 | .51 | 43.34 |
| | | LIFE SCIENCES | 1,645 | 10.65 | .90 | .00 | 22.03 | 9.25 | .51 | 43.34 |
| 15 | 270599 | PRACTICAL MATH | 3,331 | 14.36 | .39 | .04 | 27.75 | 10.17 | .60 | 53.31 |
| | | MATHEMATICS | 3,331 | 14.36 | .39 | .04 | 27.75 | 10.17 | .60 | 53.31 |
| 15 | 300799 | GENDER ROLES | 157 | .00 | .00 | .00 | 46.07 | 10.83 | .19 | 52.09 |
| 15 | 301001 | MULTI/INTER DISCIPLINA | 135 | 42.11 | 3.26 | .00 | 46.08 | 10.83 | .19 | 102.47 |
| | | OUTDOOR SURVIVAL | 232 | 19.47 | 1.51 | .00 | 46.08 | 10.83 | .19 | 78.08 |
| 15 | 310299 | RECREATION | 2,082 | 17.04 | 1.48 | .00 | 34.21 | 12.79 | .34 | 65.86 |
| | | INTEGRATED BASIC SKILL | 2,082 | 17.04 | 1.48 | .00 | 34.21 | 12.79 | .34 | 65.86 |
| 15 | 320101 | COMPUTATIONAL SKILLS | 1,443 | 11.66 | .00 | .00 | 26.53 | 10.44 | .64 | 49.29 |
| 15 | 320104 | JOB SKILLS | 29 | 18.07 | .00 | .00 | 32.72 | 6.03 | 3.07 | 57.89 |
| 15 | 320105 | BASIC SKILLS | 6,014 | 19.62 | 4.24 | .04 | 36.19 | 12.52 | .52 | 73.13 |
| | | COMMUNITY ORGANIZATION | 7,485 | 18.07 | 3.41 | .03 | 34.31 | 12.10 | .55 | 68.47 |
| 15 | 330101 | CITIZENSHIP SKILLS | 0 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 15 | 330102 | HEALTH ENHANCEMENT PRA | 3,105 | 37.83 | .52 | .00 | 26.33 | 10.82 | .29 | 47.14 |
| | | HEALTH ENHANCEMENT PRA | 3,105 | 37.83 | .52 | .00 | 26.33 | 10.82 | .29 | 75.79 |
| 15 | 340101 | INTERPERSONAL SKILLS | 61,087 | 8.73 | .79 | .01 | 30.18 | 9.39 | 1.44 | 50.54 |
| 15 | 340106 | INTERPERSONAL SKILLS | 192 | 9.11 | .00 | .00 | 30.46 | 8.65 | 1.77 | 49.99 |
| | | SPORT AND PHYSICAL EDU | 61,279 | 8.73 | .79 | .01 | 30.19 | 9.39 | 1.44 | 50.55 |
| 15 | 350101 | LEISURE & PHYSICAL ACT | 1,493 | 10.42 | 3.78 | .01 | 37.35 | 13.51 | .38 | 65.45 |
| | | PERSONAL AWARENESS | 1,493 | 10.42 | 3.78 | .01 | 37.35 | 13.51 | .38 | 65.45 |
| 15 | 360108 | PERSONAL AWARENESS | 6,893 | 14.22 | .86 | .00 | 34.20 | 9.95 | 1.30 | 60.73 |
| | | PHILOSOPHY AND RELIGIO | 6,893 | 14.22 | .86 | .00 | 34.20 | 9.95 | 1.30 | 60.73 |
| 15 | 370199 | PHILOSOPHY AND RELIGIO | 12,970 | 31.25 | 2.29 | .03 | 30.51 | 9.16 | 1.40 | 74.64 |
| | | PHILOSOPHY AND RELIGIO | 12,970 | 31.25 | 2.29 | .03 | 30.51 | 9.16 | 1.40 | 74.64 |
| 15 | 389999 | PHILOSOPHY AND RELIGIO | 3,087 | 5.13 | .14 | .00 | 22.74 | 6.90 | .71 | 35.62 |
| | | PHILOSOPHY AND RELIGIO | 3,087 | 5.13 | .14 | .00 | 22.74 | 6.90 | .71 | 35.62 |

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

Page 32

| UNIT COST ANALYSIS --- COST BY STUDENT CREDIT HOUR --- BY CIP WITHIN PCS | | | | | | | | | |
|--|--------------------------|----------------------|---------------|-------------------------|-----------------|----------------------|----------------------|-----------------|-------------|
| PCS CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS DEPR. | OPERATION AND MAINT. | BUILDING RENTAL | INSTRUCTION |
| 15 409999 | PHYSICAL SCIENCES, OTHER | 391 | 10.59 | 2.34 | .01 | 69.62 | 11.91 | .14 | 94.61 |
| | PHYSICAL SCIENCES | 391 | 10.59 | 2.34 | .01 | 69.62 | 11.91 | .14 | 94.61 |
| 15 429999 | PSYCHOLOGY, OTHER | 6,534 | 10.09 | .30 | .00 | 30.57 | 11.09 | .52 | 52.57 |
| | PSYCHOLOGY | 6,534 | 10.09 | .30 | .00 | 30.57 | 11.09 | .52 | 52.57 |
| 15 459999 | SOCIAL SCIENCES, OTHER | 10,869 | 12.20 | 1.06 | .00 | 26.13 | 10.12 | .40 | 49.91 |
| | SOCIAL SCIENCES | 10,869 | 12.20 | 1.06 | .00 | 26.13 | 10.12 | .40 | 49.91 |
| 15 469999 | CONSTRUCTION TRADES, O | 1,235 | 12.97 | 3.72 | .14 | 30.46 | 12.20 | .67 | 60.16 |
| | CONSTRUCTION TRADES | 1,236 | 12.97 | 3.72 | .14 | 30.46 | 12.20 | .67 | 60.16 |
| 15 479999 | MECHANICS AND REPAIRER | 1,926 | 21.78 | 7.67 | 2.95 | 35.55 | 14.02 | .92 | 82.89 |
| | MECHANICS AND REPAIRER | 1,926 | 21.78 | 7.67 | 2.95 | 35.55 | 14.02 | .92 | 82.89 |
| 15 489999 | PRECISION PRODUCTION, | 3,670 | 29.50 | 13.22 | .06 | 40.27 | 14.59 | .56 | 98.20 |
| | PRECISION PRODUCTION, | 3,670 | 29.50 | 13.22 | .06 | 40.27 | 14.59 | .56 | 98.20 |
| 15 499992 | TRANSPORTATION, OTHER | 0 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 15 499999 | TRANSPORTATION | 1,485 | 23.75 | 9.57 | .44 | 48.72 | 14.61 | .84 | 97.93 |
| | TRANSPORTATION | 1,485 | 23.75 | 9.57 | .44 | 48.72 | 14.61 | .84 | 97.93 |
| 15 509999 | VISUAL AND PERFORMING | 59,848 | 10.39 | 1.26 | .02 | 29.87 | 10.87 | .64 | 53.05 |
| | VISUAL AND PERFORMING | 59,848 | 10.39 | 1.26 | .02 | 29.87 | 10.87 | .64 | 53.05 |
| | *** PCS TOTAL *** | 259,988 | 12.80 | 1.80 | .05 | 30.75 | 10.63 | .87 | 56.90 |
| 16 710101 | AGRICULTURAL BUS MGMT, | 105 | 1.63 | .15 | .00 | 29.52 | 6.73 | .48 | 40.57 |
| 16 710102 | AGRICULTURAL MARKETING | 63 | 19.06 | 20.92 | 1.88 | 32.32 | 12.93 | .08 | 189.17 |
| 16 710109 | AGRICULTURE, OTHER | 85 | 52.89 | 20.92 | 1.88 | 32.32 | 12.93 | .08 | 189.17 |
| 16 810301 | FARM MACHINERY | 100 | 52.89 | 20.92 | 1.88 | 32.32 | 12.93 | .08 | 189.17 |
| 16 810302 | ANIMAL PRODUCTION | 176 | 111.13 | 4.79 | .35 | 18.81 | 13.57 | 1.22 | 138.80 |
| 16 810303 | CROP PRODUCTION | 176 | 45.88 | 16.30 | .85 | 18.81 | 13.57 | 1.22 | 138.80 |
| 16 810605 | FLORICULTURE | 129 | 46.57 | 31.84 | 3.17 | 27.80 | 17.05 | .00 | 126.13 |
| | LANDSCAPING | | | | | | | | |
| | AGRICULTURE | 702 | 54.92 | 15.50 | 1.53 | 30.24 | 11.07 | .48 | 113.74 |
| 16 860301 | BUSINESS, GENERAL | 291 | 17.41 | 1.78 | .00 | 37.27 | 14.30 | 2.75 | 45.24 |
| 16 860401 | BANKING AND FINANCE | 1,632 | 23.91 | 9.73 | .41 | 40.17 | 12.19 | .96 | 87.37 |
| 16 860403 | BUSINESS MGMT | 58 | .00 | 10.84 | .00 | 30.62 | 12.19 | 2.71 | 56.36 |
| | INDUSTRIAL PRODUCTION | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

FY86 11/04/86 REPO1 UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR --BY CIP WITHIN PCS PAGE 20

| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS D & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
|-----|--------|-------------------------|----------------------------|------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|--------------------|
| 16 | 060487 | BUSINESS LAW | 1,071 | 22:33 | 31:09 | :00 | 27:52 | 18:06 | 2:45 | 66:25 |
| 16 | 061001 | HOTEL/HOTEL MANAGEMENT | 1,281 | 31:17 | 47:18 | :00 | 28:08 | 18:38 | 1:23 | 139:38 |
| 16 | 061401 | INVESTMENTS AND SECURI | 291 | 25:13 | 2:03 | :00 | 43:44 | 11:01 | :18 | 72:42 |
| 16 | 061501 | LABOR RELATIONS | 471 | 21:21 | 30:15 | :01 | 44:74 | 14:89 | :82 | 81:79 |
| 16 | 061401 | MARKETING MANAGEMENT | 10,617 | 15:32 | 20:33 | :00 | 48:22 | 13:43 | :96 | 111:82 |
| 16 | 061401 | ORGANIZATIONAL BEHAVIO | | | | | | | | 23:01 |
| 16 | 061401 | PERSONNEL MANAGEMENT | 499 | 18:33 | 22:88 | :00 | 47:89 | 19:58 | :06 | 64:46 |
| 16 | 061705 | REAL ESTATE, GENERAL | 245 | 11:11 | 1:41 | :00 | 39:38 | 9:79 | 1:67 | 53:36 |
| 16 | 061705 | PROPERTY MANAGEMENT | 1,667 | 18:73 | 15:28 | :07 | 39:77 | 15:27 | :80 | 88:49 |
| 16 | 061705 | REAL ESTATE APPRAISAL | 1,662 | 11:94 | 10:35 | :20 | 40:98 | 14:17 | :63 | 78:27 |
| 16 | 061802 | REAL ESTATE FINANCE | 140 | 20:87 | 76:16 | :00 | 55:15 | 16:16 | 1:95 | 170:29 |
| 16 | 062001 | REAL ESTATE LAW | | | | | | | | |
| 16 | 062001 | SMALL BUSINESS MANAGEM | | | | | | | | |
| 16 | 062001 | SMALL BUSINESS FORMATI | | | | | | | | |
| 16 | 07011 | INDUSTRIAL SUPERVISION | 21,879 | 12:47 | 6:12 | :05 | 42:29 | 12:93 | :62 | 74:48 |
| 16 | 07011 | BUSINESS AND MANAGENEN | 1,531 | 24:02 | 4:37 | :29 | 36:43 | 10:80 | 1:34 | 77:25 |
| 16 | 070102 | ACCOUNTING | 3,839 | 18:82 | 5:82 | :02 | 35:38 | 16:80 | 1:84 | 79:86 |
| 16 | 070201 | BOOKKEEPING | 249 | 22:67 | 1:41 | 1:34 | 28:30 | 17:94 | :08 | 87:42 |
| 16 | 070201 | OFFICE MACHINES | 11,182 | 17:26 | 30:32 | :00 | 36:87 | 16:36 | :44 | 83:49 |
| 16 | 070301 | BANK TELLER OPERATIONS | 589 | 50:98 | 24:58 | :00 | 56:77 | 14:77 | :76 | 167:08 |
| 16 | 070302 | BUS DATA PROCESSING, G | 5,929 | 28:72 | 10:61 | :00 | 28:76 | 13:30 | 1:22 | 147:86 |
| 16 | 070303 | BUS COMPUTER AND CONSO | | | | | | | | 27:38 |
| 16 | 070303 | BUS DATA ENTRY EQUIPME | | | | | | | | 103:88 |
| 16 | 070303 | BUSINESS DATA PROGRAMM | | | | | | | | |
| 16 | 070303 | SYSTEMS ANALYSIS/DESIG | | | | | | | | |
| 16 | 070303 | OFFICE SUPERVISION/MAN | 470 | 14:82 | 38:84 | :00 | 69:84 | 17:19 | :36 | 132:83 |
| 16 | 070603 | COURT REPORTING | 66 | 18:97 | 26:27 | 1:00 | 68:07 | 18:52 | :07 | 132:13 |
| 16 | 070603 | EXECUTIVE SECRETARIAL | 3,934 | 26:03 | 1:17 | :00 | 36:88 | 11:38 | :27 | 82:82 |
| 16 | 070603 | LEGAL SECRETARIAL | 4,195 | 17:08 | 4:77 | :03 | 38:48 | 11:38 | :63 | 74:23 |
| 16 | 070606 | MEDICAL SECRETARIAL | 2,834 | 25:77 | 6:25 | :08 | 43:47 | 14:13 | :62 | 72:89 |
| 16 | 070607 | SECRETARIAL | 3,193 | 14:97 | 5:18 | :09 | 43:12 | 13:82 | :52 | 90:32 |
| 16 | 070608 | STENOGRAPHY (SHORTHAND | 319 | 17:62 | 5:00 | :00 | 40:95 | 11:65 | :88 | 77:70 |
| 16 | 070707 | WORD PROCESSING | 11,809 | 24:01 | 5:98 | :15 | 39:31 | 11:43 | 1:49 | 71:10 |
| 16 | 070710 | RECEPTIONIST TRAINING | | | | | | | | 82:37 |
| 16 | 070710 | TYPING/KEYBOARDING | | | | | | | | |
| 16 | 080301 | BUSINESS AND OFFICE SY | 52,464 | 21:00 | 6:62 | 1:16 | 41:03 | 12:10 | 1:03 | 82:94 |
| 16 | 080301 | ENTREPRENEURSHIP | 82 | 6:94 | 46:55 | :00 | 35:63 | 19:90 | :20 | 105:22 |
| 16 | 080702 | INTERNATIONAL MARKETING | 285 | | 13:82 | :13 | 35:48 | 12:42 | :12 | 78:55 |
| 16 | 080702 | PURCHASING INVENTORY | | | | | | | | |
| 16 | 080702 | RETAILING | | | | | | | | |
| 16 | 080702 | SALES | 1,097 | 19:74 | 9:89 | :00 | 38:07 | 17:81 | 1:34 | 96:61 |
| 16 | 080702 | WAITER/WAITRESS TRAININ | | | | | | | | |
| 16 | 080702 | INSURANCE GENERAL | 348 | 23:00 | 3:75 | :00 | 28:23 | 16:74 | :00 | 45:33 |
| 16 | 081003 | LIFE INSURANCE | 28 | 25:00 | 5:29 | 1:57 | 29:29 | 14:61 | :29 | 76:05 |
| 16 | 081004 | PROPERTY & CASUALTY IN | 48 | 12:19 | 5:29 | 1:58 | 29:23 | 14:60 | :29 | 63:18 |

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

Page 34

| DISTRICT STATE SUMMARY | | REPORT | UNIT COST ANALYSIS --- COST BY STUDENT CREDIT HOUR | | | | --- BY CIP WITHIN PCS | | PAGE | 21 |
|------------------------|--------|------------------------|--|---------------|-------------------------|-----------------|-----------------------|---------------------|-----------------|-----------------|
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 16 | 781102 | FREIGHT TRANSPORTATION | 273 | 18.91 | .00 | .00 | 36.84 | 10.69 | .21 | 88.45 |
| 16 | 081202 | TRAVEL & TOURISM | 4,622 | 38.83 | 5.08 | .00 | 32.32 | 15.34 | .19 | 88.23 |
| 16 | 089999 | SERVICE STATION RETAIL | 54 | .00 | .00 | .00 | 24.94 | 13.81 | .00 | 38.75 |
| | | INDEPENDENT STUDY IN M | | | | | | | | |
| | | MARKETING AND DISTRIBU | 7,072 | 13.70 | 6.20 | .32 | 42.51 | 14.46 | .58 | 77.77 |
| 16 | 090201 | ADVERTISING | 14 | 21.71 | 16.43 | 1.21 | 37.50 | 15.36 | .21 | 92.42 |
| | | COMMUNICATIONS MEDIA | 14 | 21.71 | 16.43 | 1.21 | 37.50 | 15.36 | .21 | 92.42 |
| 16 | 100104 | MULTIMEDIA PRODUCTION | 52 | 30.42 | 31.00 | .00 | 38.32 | 19.04 | .02 | 128.83 |
| | | RADIO/TV PRODUCTION | | | | | | | | |
| | | COMMUNICATION TECHNOLO | 123 | 23.85 | 14.34 | .00 | 46.48 | 12.95 | .09 | 97.71 |
| 16 | 120202 | BARTENDING | 71 | 26.17 | 13.38 | .94 | 45.32 | 16.06 | .20 | 102.27 |
| 16 | 120403 | COSMETOLOGY | 136 | 26.67 | 11.58 | .00 | 49.31 | 16.27 | .00 | 103.83 |
| | | PERSONAL SERVICES | 207 | 26.50 | 12.20 | .32 | 48.01 | 16.20 | .07 | 103.30 |
| 16 | 150301 | COMPUTER ELECTRONICS | 330 | 66.85 | 26.74 | .00 | 66.85 | 18.22 | .04 | 178.70 |
| 16 | 150305 | ELECTRICAL TECHNOLOGY | 1,563 | 32.87 | 7.82 | .36 | 33.48 | 13.06 | 1.27 | 87.90 |
| 16 | 150402 | ELECTRONICS TECHNOLOGY | 26 | 33.82 | 12.23 | 2.38 | 29.82 | 13.77 | .82 | 102.98 |
| 16 | 150404 | ELECTROMECHANICAL TECH | 127 | 28.98 | 37.83 | .00 | 67.84 | 18.44 | .03 | 202.50 |
| 16 | 150411 | INSTRUMENTATION/MICROP | 132 | 28.98 | 37.83 | .00 | 67.84 | 18.44 | .03 | 202.50 |
| 16 | 150501 | FLUID POWER | 1,765 | 17.60 | 5.12 | .00 | 28.33 | 12.33 | .00 | 83.47 |
| 16 | 150502 | HVAC TECHNOLOGY | 15 | 17.60 | 5.12 | .00 | 28.33 | 12.33 | .00 | 83.47 |
| 16 | 150503 | POLLUTION CONTROL | 69 | 5.22 | 36.57 | .00 | 67.91 | 18.48 | .03 | 128.21 |
| 16 | 150508 | ENERGY CONSERVATION | 800 | 33.02 | 9.02 | .00 | 49.52 | 14.80 | .44 | 86.82 |
| 16 | 150608 | WATER/WASTEWATER TECHN | 24 | 33.63 | 9.54 | .00 | 49.50 | 14.80 | .44 | 86.82 |
| 16 | 150702 | OCCUPATIONAL SAFETY & | 92 | 23.74 | 44.44 | .04 | 42.16 | 14.88 | .08 | 128.12 |
| 16 | 150702 | QUALITY ASSURANCE/CONT | 73 | 23.74 | 44.44 | .04 | 42.16 | 14.88 | .08 | 128.12 |
| 16 | 150907 | MECHANICAL DESIGN TECH | 3,137 | 5.33 | 9.53 | .00 | 37.06 | 15.99 | .00 | 81.03 |
| 16 | 150903 | COAL MINING TECHNOLOGY | 2 | .00 | .00 | .00 | 19.50 | 11.00 | .00 | 30.50 |
| 16 | 159996 | PETROLEUM TECHNOLOGY | 22 | 21.23 | .00 | .00 | 37.68 | 11.09 | .09 | 70.09 |
| | | CERTIFICATION REVIEW | | | | | | | | |
| | | ENGINEERING TECHNOLOGI | 9,825 | 32.05 | 8.93 | 1.68 | 37.54 | 14.44 | .41 | 95.05 |
| 16 | 170101 | DENTAL ASSISTING | 85 | 32.82 | 40.54 | .00 | 67.92 | 18.47 | .02 | 159.77 |
| 16 | 170203 | DENTAL LABORATORY TECH | 132 | 27.83 | 12.20 | .00 | 57.22 | 15.72 | .01 | 103.82 |
| 16 | 170205 | ELECTROCARDIOGRAPH TEC | 132 | 27.83 | 12.20 | .00 | 57.22 | 15.72 | .01 | 103.82 |
| 16 | 170205 | EMT-AMBULANCE | 3,303 | 11.77 | 4.78 | .00 | 38.29 | 14.83 | .08 | 74.36 |
| 16 | 170208 | EMT-PARAMEDIC | 21 | 15.29 | 33.27 | .00 | 68.06 | 18.53 | .02 | 135.17 |
| 16 | 170208 | NUCLEAR MED TECHNOLOGY | 22 | 27.86 | 11.89 | .07 | 58.82 | 12.50 | .03 | 106.86 |
| 16 | 170208 | RADIOLOGIC TECHNOLOGY | 22 | 27.86 | 11.89 | .07 | 58.82 | 12.50 | .03 | 106.86 |
| 16 | 170211 | RESPIRATORY THERAPY TE | 126 | 31.71 | 7.25 | .31 | 48.14 | 20.24 | .56 | 108.21 |
| | | SURGICAL TECHNOLOGY | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

11/04/86 REPOL UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR

--BY CIP WITHIN PCS

PAGE

22

| | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
|-----------------------------------|----------------------------|------------------|-------------------------------|--------------------|-------------------|---------------------------|--------------------|--------------------|
| 16 170212 DIAGNOSTIC MEDICAL SON | 111 | 30.13 | 14.39 | .00 | 57.26 | 17.05 | .04 | 120.87 |
| 16 170207 MEDICAL LABORATORY TECH | 703 | 25.82 | 8.83 | .03 | 30.38 | 11.33 | .00 | 54.02 |
| 16 170293 ALCOHOLISM/SUBSTANCE A | 338 | 17.13 | 3.79 | .00 | 39.69 | 12.97 | .01 | 87.58 |
| 16 170293 HOME HEALTH AIDE | 88 | 14.63 | 6.63 | .00 | 38.38 | 13.18 | 1.28 | 87.58 |
| 16 170282 MENTAL HEALTH ASSISTIN | 308 | 12.30 | 25.94 | 1.19 | 30.28 | 12.82 | 1.28 | 139.54 |
| 16 170282 CENTRAL SUPPLY | 12 | 12.50 | 14.33 | .00 | 67.59 | 18.33 | .00 | 112.74 |
| 16 170282 MEDICAL ASSISTING | 504 | 12.79 | 14.33 | .00 | 67.59 | 18.33 | .00 | 112.74 |
| 16 170282 MEDICAL RECORDS TECHNO | 54 | 4.31 | 612.56 | .00 | 24.94 | 13.81 | .00 | 4,986.98 |
| 16 170282 LONG-TERM HEALTH CARE | 8,175 | 39.37 | 27.57 | 1.11 | 34.87 | 12.93 | 1.08 | 124.03 |
| 16 170282 HEALTH CARE ISSUES | 18,881 | 20.19 | 7.71 | .19 | 42.68 | 11.15 | 1.46 | 121.43 |
| 16 170282 BASIC NURSE ASSISTANT | 112 | 74.88 | 8.13 | .82 | 97.87 | 18.88 | 3.00 | 128.69 |
| 16 170282 NURSING (PRACTICAL) | 991 | 16.27 | 10.19 | .04 | 46.21 | 15.27 | .71 | 88.64 |
| 16 170282 NURSING REFRESHER & UP | 8 | 14.25 | 86.00 | .00 | 66.00 | 17.50 | .00 | 252.50 |
| 16 170282 OPHTHALMIC MEDICAL ASS | 137 | 8.54 | .90 | .00 | 51.71 | 17.47 | .32 | 78.94 |
| 16 170282 CARDIAC EXERCISE TECHN | 39,407 | 26.15 | 9.01 | .24 | 41.01 | 12.49 | 1.07 | 89.97 |
| 16 170282 PHYSICAL THERAPY ASSIS | 383 | 171.70 | 4.51 | .00 | 31.77 | 12.53 | .94 | 221.45 |
| 16 170282 RECREATIONAL THERAPY A | 119 | 76.88 | .88 | .88 | 37.80 | 13.39 | .09 | 169.66 |
| 16 170282 ALLIED HEALTH, OTHER | 549 | 18.88 | 6.89 | .89 | 33.84 | 19.02 | 3.96 | 73.17 |
| 16 200202 CHILD CARE & DEVELOPME | 364 | 9.40 | .68 | .05 | 33.29 | 6.58 | 2.93 | 51.93 |
| 16 200202 TEACHER AIDE | 137 | 11.10 | 14.36 | .00 | 43.85 | 16.30 | 2.81 | 88.46 |
| 16 200202 COMMERCIAL APPAREL CON | 3,151 | 12.64 | 5.83 | .34 | 39.29 | 14.83 | .66 | 73.59 |
| 16 200202 COOKING/CHEF TRAINING | 215 | 8.33 | 3.02 | .88 | 32.70 | 12.99 | .17 | 51.81 |
| 16 200202 DIETETIC ASSISTING | 1,335 | 27.30 | 1.89 | .88 | 32.68 | 12.84 | 2.70 | 79.36 |
| 16 200202 CATERING | 122 | .00 | 3.58 | .00 | 67.83 | 18.44 | .02 | 89.87 |
| 16 200202 FOOD SERVICE/RESTAURAN | 6,761 | 21.72 | 3.90 | .18 | 36.28 | 12.80 | 1.05 | 75.93 |
| 16 200202 INTERIOR DECORATING/DE | 23 | 10.13 | .00 | .00 | 37.35 | 11.74 | .13 | 59.35 |
| 16 200202 CUSTODIAL SERVICES | 23 | 10.13 | .00 | .00 | 37.35 | 11.74 | .13 | 59.35 |
| 16 200202 EXECUTIVE HOUSEKEEPING | 67 | 22.75 | 1.89 | .88 | 32.68 | 12.84 | .00 | 68.33 |
| 16 200202 HOMEMAKER'S AIDE | 41 | 13.37 | 12.51 | .94 | 34.93 | 12.82 | 1.34 | 75.91 |
| 16 200202 THERAPEUTIC RECREATION | 1,593 | 15.82 | 14.90 | .00 | 27.23 | 17.25 | .11 | 55.10 |
| 16 200202 HOME AND INSTITUTION S | 35 | 36.00 | 23.29 | .00 | 62.06 | 17.46 | .91 | 106.24 |
| 16 250301 LIBRARY ASSISTING | 516 | 7.67 | 1.59 | .05 | 34.23 | 10.50 | .69 | 139.72 |
| 16 250301 LIBRARY AND ARCHIVAL S | | | | | | | | 54.77 |
| 16 430104 CORRECTIONS | | | | | | | | |
| 16 430104 CRIMINAL JUSTICE | | | | | | | | |
| 16 430104 CRIMINALISTICS | | | | | | | | |
| 16 430104 LAW ENFORCEMENT ADMINI | | | | | | | | |
| 16 430201 PRIVATE SECURITY | | | | | | | | |
| 16 430201 FIRE CONTROL TECHNOLOG | | | | | | | | |
| 16 430201 FIREFIGHTING | | | | | | | | |

Fiscal Year 1986
Unit Cost Report

Illinois Community College Board

Table 11
(Continued)

| FY86 11/04/86 | | REPO1 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | | PAGE | 23 |
|------------------------|-----|------------------------|---|---------------|-------------------------|-----------------|---------------------|---------------------|-----------------|-----------------|
| DISTRICT STATE SUMMARY | | | | | | | | | | |
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 16 430301 | | CIVIL DEFENSE | 22 | 29.91 | .68 | .32 | 26.32 | 11.32 | .00 | 68.55 |
| | | PROTECTIVE SERVICES | 2,769 | 14.34 | 11.12 | .18 | 48.26 | 14.82 | .41 | 89.13 |
| 16 440701 | | PUBLIC ADMINISTRATION | 18 | 17.36 | .88 | .32 | 26.32 | 11.32 | .45 | 55.86 |
| 16 440720 | | SOCIAL SERVICE WORK | 250 | 41.10 | 6.23 | .00 | 36.70 | 15.07 | .23 | 99.33 |
| | | GERONTOLOGY | 30 | | | | | | | |
| | | PUBLIC & SOCIAL SERVIC | 299 | 14.59 | 1.24 | .02 | 39.23 | 11.39 | .40 | 66.87 |
| 16 460040 | | CARPENTRY | 83 | 23.04 | 6.51 | .06 | 29.80 | 14.49 | .55 | 74.45 |
| 16 480302 | | ELECTRICIAN | 1,411 | 24.78 | 1.99 | .91 | 22.88 | 7.94 | 2.03 | 73.23 |
| 16 460401 | | BUILDING MAINTENANCE | 341 | 12.26 | .00 | .00 | 35.07 | 8.01 | 1.87 | 55.21 |
| 16 480401 | | CONSTRUCTION INSPECTIO | 30 | 21.13 | 6.83 | .89 | 29.83 | 14.31 | .17 | 72.53 |
| 16 480402 | | DRYWALL INSTALLATION/I | 30 | | | | | | | |
| 16 480408 | | GLASS INSTALLATION | 30 | 16.80 | 13.18 | .88 | 27.68 | 14.72 | .82 | 101.29 |
| 16 480409 | | PAINTING AND DECORATIN | 30 | | | | | | | |
| 16 480409 | | EXTERIOR CONSTRUCTION | 30 | 36.45 | 8.58 | .84 | 28.78 | 14.43 | .54 | 108.88 |
| 16 480503 | | PIPEFITTING | 323 | 18.53 | 1.78 | .80 | 38.66 | 18.80 | 1.03 | 71.32 |
| 16 480503 | | PLUMBING | 323 | | | | | | | |
| 16 461000 | | CONSTRUCTION MANAGEMEN | 544 | 41.05 | 5.55 | .10 | 45.49 | 15.04 | .24 | 107.47 |
| | | CONSTRUCTION TRADES | 3,340 | 24.77 | 3.00 | .03 | 38.81 | 10.78 | 1.25 | 78.66 |
| 16 470102 | | OFFICE MACHINE REPAIR | 48 | 52.15 | 57.44 | .00 | 67.83 | 18.44 | .02 | 195.88 |
| 16 470103 | | COMMUNICATIONS ELECTRO | 798 | 19.26 | 7.16 | .00 | 47.99 | 14.80 | .68 | 89.97 |
| 16 470105 | | ELECTRONIC CONTROLS | 48 | 27.02 | 2.19 | .00 | 57.02 | 15.44 | .44 | 102.11 |
| 16 470109 | | MOTOR REPAIR | 63 | 30.19 | 6.50 | .04 | 33.68 | 17.12 | .08 | 81.37 |
| 16 470109 | | APPLIANCE REPAIR | 63 | | | | | | | |
| 16 470110 | | INDUSTRIAL MAINTENANCE | 65 | 48.37 | 4.71 | .33 | 38.37 | 14.34 | .00 | 101.88 |
| 16 470402 | | LOCKSMITHING | 794 | 80.58 | 33.72 | .88 | 87.63 | 18.28 | .82 | 123.83 |
| 16 470501 | | PIANO TUNING | 794 | | | | | | | |
| 16 470501 | | STATIONARY ENGINEERING | 1,002 | 13.44 | 3.10 | .00 | 36.54 | 15.70 | 2.89 | 128.80 |
| 16 470602 | | POWER GENERATION | 17 | .00 | .00 | .00 | 24.92 | 13.82 | .00 | 38.74 |
| 16 470602 | | AIRCRAFT MECHANICS | 38 | 24.67 | 1.12 | .12 | 31.00 | 10.30 | 1.60 | 74.61 |
| 16 470603 | | AUTOMOTIVE BODY REPAIR | 1,731 | 44.91 | 32.19 | .06 | 33.48 | 16.37 | .24 | 144.13 |
| 16 470605 | | AUTOMOTIVE MECHANICS | 138 | 29.51 | 8.95 | .20 | 38.48 | 14.58 | .52 | 92.24 |
| 16 470606 | | DIESEL ENGINE MECHANIC | 142 | | | | | | | |
| 16 470606 | | SMALL ENGINE REPAIR | 142 | | | | | | | |
| 16 480101 | | MECHANICS AND REPAIRER | 6,746 | 31.31 | 10.67 | .41 | 40.47 | 12.20 | 1.30 | 96.56 |
| 16 480101 | | DRAFTING GENERAL | 1,048 | 28.35 | 32.00 | .55 | 31.61 | 13.03 | .93 | 106.47 |
| 16 480102 | | ARCHITECTURAL DRAFTING | 92 | 36.80 | 19.70 | .80 | 34.73 | 13.65 | 1.19 | 170.89 |
| 16 480108 | | MECHANICAL DRAFTING | 115 | 50.10 | 26.37 | .72 | 50.43 | 16.72 | .14 | 144.48 |
| 16 480201 | | COMPUTER-AIDED DESIGN | 1,112 | 20.73 | 10.82 | .88 | 33.21 | 12.00 | 3.08 | 188.23 |
| 16 480201 | | PRINTING GENERAL | 1,112 | | | | | | | |
| | | COMMERCIAL ART/ADVERTI | | | | | | | | |

Fiscal Year 1986
Unit Cost Report

Illinois Community College Board

Table 11
(Continued)

DISTRICT STATE SUMMARY REPORT UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR

--BY CIP WITHIN PCS

PAGE

24

| | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
|----------------------------------|----------------------------|------------------|-------------------------------|--------------------|-------------------|---------------------------|--------------------|--------------------|
| 16 480204 COMMERCIAL PHOTOGRAPHY | 748 | 12.50 | 37 | .06 | 44.62 | 12.96 | .27 | 10.78 |
| 16 480209 PLATEMAKING | 33 | 168.60 | 27.33 | .80 | 67.84 | 18.48 | .83 | 297.80 |
| 16 480304 PHOTOGRAPHIC LABORATOR | 546 | 73.33 | 8.05 | .80 | 37.98 | 17.16 | 3.78 | 187.77 |
| 16 480503 PRINTING PRESS OPERATI | 1,050 | 25.59 | 26.12 | .08 | 36.72 | 13.07 | 1.76 | 103.34 |
| 16 480509 UPHOLSTERING | 203 | 27.53 | 25.00 | .80 | 33.78 | 15.02 | 3.88 | 130.82 |
| 16 480509 MACHINE TOOL OPERATION | 986 | 78.92 | 12.84 | 1.38 | 38.83 | 17.97 | 1.39 | 198.91 |
| 16 480509 SHEET METAL | 1,188 | 15.99 | 138.62 | .80 | 28.75 | 18.32 | .98 | 223.17 |
| 16 480509 TOOL AND DIE MAKING | 7,454 | 25.47 | 14.60 | .32 | 37.72 | 12.26 | .96 | 91.33 |
| 16 480509 WELDING/BRAZING/SOLDER | 436 | 24.92 | 22.08 | 1.98 | 39.62 | 13.87 | 1.52 | 104.06 |
| 16 480509 NUMERICAL CONTROL | 101 | 46.00 | 29.56 | 1.00 | 19.20 | 9.01 | .00 | 28.21 |
| 16 480509 PLASTICS | 674 | 46.23 | 29.56 | 1.06 | 30.79 | 18.39 | .04 | 126.07 |
| 16 480509 WOODWORKING | 1,211 | 34.73 | 24.40 | 1.30 | 33.00 | 15.98 | .57 | 109.99 |
| 16 480509 PRECISION PRODUCTION | | | | | | | | |
| 16 490102 AIRPLANE PILOTING & MA | | | | | | | | |
| 16 490204 MINING EQUIPMENT OPERA | | | | | | | | |
| 16 490205 TRUCK DRIVING | | | | | | | | |
| TRANSPORTATION | | | | | | | | |
| *** PCS TOTAL *** | 159,507 | 22.36 | 7.87 | .63 | 40.64 | 12.65 | .92 | 85.07 |
| 17 320101 INTEGRATED BASIC SKILL | 416,912 | 17.05 | 2.08 | .82 | 21.36 | 10.36 | .38 | 51.25 |
| 17 320103 NATURAL & SOCIAL SCIEN | 7,227 | 31.53 | 3.98 | .80 | 33.16 | 12.97 | .38 | 125.16 |
| 17 320103 COMMUNICATIONS SKILLS | 1,919 | 22.40 | 6.89 | .28 | 31.22 | 13.28 | .44 | 78.78 |
| 17 320103 COMPUTATIONAL SKILLS | 349,894 | 18.82 | 3.22 | .85 | 24.28 | 18.74 | .64 | 43.89 |
| 17 320123 JOB SKILLS | 8 | .80 | .80 | .80 | .80 | .80 | .80 | .80 |
| 17 320123 READING | | | | | | | | |
| 17 320123 ESL | | | | | | | | |
| BASIC SKILLS | 799,753 | 12.77 | 2.79 | .05 | 23.21 | 10.62 | .46 | 49.90 |
| *** PCS TOTAL *** | 799,753 | 12.77 | 2.79 | .05 | 23.21 | 10.62 | .46 | 49.90 |
| 17 320101 INTEGRATED BASIC SKILL | 113,005 | 13.67 | 3.85 | .18 | 30.18 | 11.57 | .64 | 60.09 |
| 17 320103 NATURAL & SOCIAL SCIEN | 28,385 | 17.10 | 2.19 | .83 | 37.51 | 8.38 | 1.99 | 81.68 |
| 17 320103 COMMUNICATIONS SKILLS | 19,572 | 26.32 | 4.33 | .27 | 31.22 | 13.37 | 1.18 | 83.88 |
| 17 320103 COMPUTATIONAL SKILLS | 17,798 | 28.88 | 7.03 | .70 | 40.93 | 13.32 | 1.34 | 71.18 |
| 17 320123 JOB SKILLS | 737 | 13.97 | 12.15 | 4.99 | 32.79 | 13.81 | 1.47 | 101.84 |
| 17 320123 READING | 501 | 18.68 | 47.03 | 1.75 | 26.91 | 17.68 | .00 | 112.05 |
| 17 320123 ESL | 208,943 | 14.36 | 4.59 | .25 | 31.30 | 11.41 | .99 | 62.90 |
| 17 320123 BASIC SKILLS | | | | | | | | |

Illinois Community College Board

Table 11
(Continued)

Fiscal Year 1986
Unit Cost Report

Page 38

| DISTRICT STATE SUMMARY | | REP01 | UNIT COST ANALYSIS ---COST BY STUDENT CREDIT HOUR | | | | --BY CIP WITHIN PCS | PAGE | 25 | |
|------------------------|--------|------------------------|---|------------------|-------------------------------|--------------------|----------------------------|---------------------------|--------------------|--------------------|
| PCS | CIP | TYPE | STUDENT CREDIT HOURS | DIRECT SALARY | DIRECT DEPARTMENT COSTS | EQUIPMENT COSTS | ALLOCATED LESS O & M | OPERATION AND MAINT | BUILDING RENTAL | NET INSTRUCTION |
| 18 | 330102 | CITIZENSHIP PREPARATIO | 1,238 | 16.03 | 7.84 | .79 | 31.63 | 14.16 | .58 | 71.03 |
| | | CITIZENSHIP SKILLS | 1,238 | 16.03 | 7.84 | .79 | 31.63 | 14.16 | .58 | 71.03 |
| *** PCS TOTAL *** | | | 210,181 | 14.37 | 4.61 | .25 | 31.30 | 11.43 | .98 | 62.94 |
| SCHOOL TOTALS | | | 5,625,354 | 37.42 | 6.88 | 1.14 | 32.55 | 13.44 | .60 | 92.03 |
| STATE TOTALS | | | 5,625,354 | 37.42 | 6.88 | 1.14 | 32.55 | 13.44 | .60 | 92.03 |

Section VII

UNIT COST COMPARATIVE ANALYSIS

The ICCB unit cost computer program also produces a special comparative analysis report which compares the unit costs of a particular community college by instructional category and cost area to the high, low, and average costs in these categories of all other community colleges within Illinois or of a selected group of colleges. The ICCB sends each college the statewide comparative analysis. Colleges have the option to request additional comparative analyses using selected groups of colleges. A sample comparative analysis is shown in Table 12.

Illinois Community College Board

Table 12

COMPARATIVE ANALYSIS
(Sample)

| | High Cost Per Cr. Hr. of All Colleges | Low Cost Per Cr. Hr. of All Colleges | Average Cost Per Cr. Hr. of All Colleges | College's Cost Per Cr. Hr. | \$ Diff. | % Diff. |
|------------------------|---|--|--|----------------------------------|----------|---------|
| BACCALAUREATE | | | | | | |
| Direct Salary | \$ 32.61 | \$23.14 | \$26.79 | \$32.61 | +\$ 5.82 | +21.72% |
| Department Costs | 8.29 | 2.37 | 5.10 | 8.29 | + 3.19 | +62.54 |
| Allocated Costs | 31.55 | 18.90 | 23.80 | 18.90 | - 4.90 | -20.58 |
| Oper. and Maint. Costs | 12.55 | 7.44 | 10.38 | 9.06 | - 1.32 | -12.71 |
| Net Instruction | 76.65 | 60.43 | 66.21 | 69.12 | + 2.91 | + 4.39 |
| BUSINESS | | | | | | |
| Direct Salary | 29.12 | 17.68 | 23.28 | 17.68 | - 5.60 | -24.05 |
| Department Costs | 20.61 | 2.38 | 7.44 | 6.90 | - .54 | - 7.25 |
| Allocated Costs | 29.50 | 18.21 | 24.22 | 18.90 | - 5.32 | -21.96 |
| Oper. and Maint. Costs | 12.55 | 7.44 | 10.60 | 9.06 | - 1.54 | -14.52 |
| Net Instruction | 86.27 | 52.10 | 65.72 | 52.80 | -12.92 | -19.65 |
| TECHNICAL | | | | | | |
| Direct Salary | 45.08 | 26.10 | 34.80 | 43.46 | + 8.66 | +24.88 |
| Department Costs | 28.60 | 6.73 | 14.74 | 9.35 | - 5.39 | -16.56 |
| Allocated Costs | 29.49 | 18.28 | 23.93 | 18.90 | - 5.03 | -21.01 |
| Oper. and Maint. Costs | 12.53 | 7.44 | 10.38 | 9.06 | - 1.32 | -12.71 |
| Net Instruction | 110.99 | 68.10 | 84.02 | 81.03 | - 2.99 | - 3.55 |
| HEALTH | | | | | | |
| Direct Salary | 51.81 | 28.31 | 40.28 | 28.31 | -11.97 | -29.71 |
| Department Costs | 28.33 | 1.05 | 10.63 | 1.05 | - 9.58 | -90.12 |
| Allocated Costs | 29.50 | 18.42 | 23.88 | 18.90 | - 4.98 | -20.85 |
| Oper. and Maint. Costs | 12.55 | 8.85 | 10.79 | 9.06 | - 1.73 | -16.03 |
| Net Instruction | 117.11 | 57.57 | 85.71 | 57.57 | -28.14 | -32.83 |
| REMEDIAL | | | | | | |
| Direct Salary | 47.90 | 25.64 | 33.44 | 29.74 | - 4.20 | -12.55 |
| Department Costs | 28.70 | 2.40 | 7.30 | 3.7 | - 3.33 | -45.61 |
| Allocated Costs | 44.66 | 18.89 | 26.76 | 18.89 | - 7.87 | -29.40 |
| Oper. and Maint. Costs | 12.54 | 7.44 | 9.92 | 9.06 | - .86 | - 8.66 |
| Net Instruction | 111.65 | 61.42 | 77.56 | 61.42 | -16.14 | -20.80 |
| ADP/GED/ESL | | | | | | |
| Direct Salary | 35.86 | 12.01 | 18.59 | 35.86 | +17.27 | +92.89 |
| Department Costs | 29.71 | 2.77 | 5.83 | 6.95 | + 1.12 | +19.21 |
| Allocated Costs | 44.66 | 18.90 | 24.85 | 18.90 | - 5.95 | -23.94 |
| Oper. and Maint. Costs | 12.55 | 7.44 | 11.05 | 9.06 | - 1.99 | -18.00 |
| Net Instruction | 98.34 | 50.88 | 60.41 | 71.03 | +10.62 | +17.57 |
| GENERAL STUDIES | | | | | | |
| Direct Salary | 29.66 | 1.31 | 9.21 | 1.31 | - 7.90 | -85.77 |
| Department Costs | 7.51 | .75 | 5.07 | 6.94 | + 1.87 | +36.88 |
| Allocated Costs | 43.63 | 18.90 | 23.64 | 18.90 | - 4.74 | -20.05 |
| Oper. and Maint. Costs | 12.55 | 7.44 | 9.69 | 9.06 | - .63 | - 6.50 |
| Net Instruction | 90.47 | 36.48 | 47.82 | 36.47 | -11.34 | -23.71 |
| CAMPUS TOTALS | | | | | | |
| Direct Salary | 31.12 | 21.44 | 26.89 | 21.44 | - 5.45 | -20.26 |
| Department Costs | 12.29 | 4.19 | 7.49 | 7.16 | - .33 | - 4.40 |
| Allocated Costs | 30.00 | 18.90 | 24.00 | 18.90 | - 5.10 | -21.25 |
| Oper. and Maint. Costs | 12.55 | 7.44 | 10.43 | 9.06 | - 1.37 | -13.13 |
| Net Instruction | 78.99 | 56.82 | 65.96 | 56.82 | -12.14 | -17.60 |

APPENDIX

Total Expenditures Reports

Illinois Community College Board

Table I

FISCAL YEAR 1986 EXPENDITURES BY FUNCTION IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Net Instructional Cost | Other Local Cost | Building Repair Cost | Building Depreciation Cost | Full Instructional Cost | Organized Research Cost | Public Service Cost | Total Institutional Cost |
|--------------|-------------------------|-------------------------------------|------------------------------|------------------------|----------------------------|----------------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------------|
| 501 | Kaskaskia | 57191 | \$ 5575023 | \$ 62330 | \$ 22258 | \$ 31279 | \$ 5690890 | \$ 0 | \$ 152515 | \$ 5843405 |
| 502 | DuPage | 336355 | 31099627 | 122955 | 0 | 853826 | 32076408 | 0 | 2361545 | 34437953 |
| 503 | Black Hawk | 145005 | 14137742 | 152457 | 0 | 95372 | 14385571 | 0 | 2249490 | 16635061 |
| 504 | Triton | 270509 | 31104509 | 231078 | 163687 | 132078 | 31631352 | 0 | 1363209 | 32994561 |
| 505 | Parkland | 124913 | 13324263 | 0 | 0 | 0 | 13324263 | 0 | 96753 | 13421016 |
| 506 | Sauk Valley | 48402 | 5371854 | 187321 | 271216 | 7 345 | 5909436 | 0 | 432313 | 6341749 |
| 507 | Danville | 59951 | 5459880 | 188045 | 86700 | 15 2 | 5923757 | 0 | 140428 | 6064185 |
| 508 | Chicago | 1742827 | 130185999 | 1891959 | 411157 | 3557404 | 136046519 | 0 | 2098329 | 138144848 |
| 509 | Elgin | 85705 | 9676183 | 181514 | 451407 | 81601 | 10390705 | 0 | 1930198 | 12320903 |
| 510 | Thornton | 125646 | 10898283 | 74144 | 1660175 | 564919 | 13197521 | 0 | 915690 | 14113211 |
| 511 | Rock Valley | 103713 | 10335608 | 101720 | 1151 | 90139 | 10528618 | 0 | 2315792 | 128 4410 |
| 512 | Harper | 222809 | 24821825 | 81841 | 519477 | 292086 | 25715269 | 0 | 1513469 | 27228738 |
| 513 | Illinois Valley | 73873 | 6614236 | 84377 | 0 | 108029 | 6806642 | 0 | 132686 | 6939328 |
| 514 | Illinois Central | 181988 | 18407626 | 28541 | 193885 | 411746 | 19041698 | 0 | 1773734 | 20815432 |
| 515 | Prairie State | 73216 | 9015173 | 105101 | 55186 | 274558 | 9450018 | 0 | 839783 | 10289801 |
| 516 | Waubesa | 70510 | 6815148 | 186418 | 366833 | 133463 | 7501862 | 0 | 120952 | 7622814 |
| 517 | Lake Land | 79945 | 8273003 | 112616 | 18952 | 77924 | 8482495 | 0 | 733057 | 9215552 |
| 518 | Carl Sandburg | 49835 | 5141979 | 49070 | 44098 | 53700 | 5288847 | 0 | 192604 | 5481451 |
| 519 | Highland | 46265 | 4471858 | 92826 | 0 | 135751 | 4700435 | 0 | 394620 | 5095055 |
| 520 | Kankakee | 74803 | 5559448 | 76196 | 45412 | 154502 | 5835558 | 0 | 3251446 | 9087004 |
| 521 | Rend Lake | 46736 | 4814503 | 57732 | 0 | 45836 | 4918071 | 0 | 128251 | 5046322 |
| 522 | Belleville | 166679 | 15443573 | 115141 | 571973 | 83753 | 16214440 | 0 | 1994094 | 18208534 |
| 523 | Kishwaukee | 51554 | 5273457 | 45328 | 0 | 43177 | 5361962 | 17165 | 252539 | 5631666 |
| 524 | Moraine Valley | 221127 | 18644454 | 146112 | 3901 | 303147 | 19097614 | 0 | 2081667 | 21179281 |
| 525 | Joliet | 155287 | 16631949 | 206456 | 0 | 655878 | 17494283 | 0 | 2803691 | 20297974 |
| 526 | Lincoln Land | 102852 | 10285241 | 85435 | 0 | 101488 | 10472164 | 0 | 917587 | 11389751 |
| 527 | Horton | 48512 | 5798975 | 128033 | 0 | 48966 | 5975974 | 0 | 143002 | 6118976 |
| 528 | McHenry | 44679 | 4711686 | 83780 | 25737 | 147679 | 4968882 | 0 | 681636 | 5650518 |
| 529 | Illinois Eastern | 152497 | 9443923 | 311992 | 0 | 141482 | 9897397 | 0 | 1241924 | 11139321 |
| 530 | Logan | 61373 | 5732866 | 26268 | 0 | 236933 | 5996067 | 0 | 395658 | 6391725 |
| 531 | Shawnee | 33016 | 2933167 | 17292 | 0 | 0 | 2950459 | 0 | 259402 | 3209861 |
| 532 | Lake County | 138853 | 16209069 | 131 4 | 0 | 119157 | 16459750 | 0 | 761141 | 17220891 |
| 533 | Southeastern | 60618 | 5344622 | 27 2 | 0 | 57576 | 5431519 | 0 | 242482 | 5674001 |
| 534 | Spoon River | 30514 | 3698945 | 74 7 | 1299729 | 37257 | 5110222 | 0 | 340512 | 545 734 |
| 535 | Oakton | 142002 | 16311354 | 1709 6 | 125860 | 498800 | 17106990 | 0 | 2806958 | 19913948 |
| 536 | Lewis & Clark | 79390 | 7054549 | 135178 | 68033 | 91261 | 7349021 | 0 | 660608 | 8019629 |
| 537 | Richland | 44940 | 4786276 | 82690 | 0 | 0 | 4868966 | 0 | 26782 | 4895748 |
| 539 | John Wood | 43297 | 4762873 | 5647 5 | 9885 | 21657 | 4850894 | 0 | 294963 | 5145857 |
| 601 | State Community College | 27965 | 3595190 | 210694 | 0 | 130940 | 3936824 | 0 | 287515 | 4224339 |
| TOTALS | | 5625354 | \$517765939 | \$6125271 | \$6416712 | \$100614 1 | \$540389363 | \$17165 | \$39329025 | \$579735553 |
| State Totals | | | | | | | | | | |
| Without SCC | | 5597389 | \$514170749 | \$5914577 | \$6416712 | \$ 9950501 | \$536452539 | \$17165 | \$39041510 | \$575511214 |

Illinois Community College Board

Table II

FISCAL YEAR 1986 NET INSTRUCTIONAL EXPENDITURES BY COST CATEGORY IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Direct Salary Cost | Direct Department Cost | Equipment Cost | Allocated Less O & M Cost | Operation and Maintenance Cost | Building Rental Cost | Net Instructional Cost |
|--------------------------|-------------------------|--|--------------------------|------------------------------|-------------------|---------------------------------|---|----------------------------|------------------------------|
| 501 | Kaskaskia | 57,191 | \$ 2,045,684 | \$ 631,727 | \$ 128,685 | \$ 1,995,776 | \$ 773,157 | \$ -0- | \$ 5,575,023 |
| 502 | DuPage | 336,355 | 11,881,869 | 2,725,957 | 738,106 | 10,695,251 | 4,871,391 | 187,047 | 31,099,627 |
| 503 | Black Hawk | 145,005 | 4,897,126 | 684,528 | 258,932 | 6,305,139 | 1,906,443 | 85,574 | 14,137,742 |
| 504 | Triton | 270,509 | 10,969,021 | 2,252,091 | 629,575 | 12,247,339 | 5,000,040 | 6,435 | 31,104,509 |
| 505 | Parkland | 124,913 | 6,363,328 | 517,623 | 3,309 | 4,713,067 | 1,726,936 | -0- | 13,324,263 |
| 506 | Sauk Valley | 48,402 | 1,857,284 | 539,758 | 344,583 | 1,858,213 | 772,016 | -0- | 5,371,854 |
| 507 | Danville | 59,951 | 1,931,674 | 515,559 | 46,854 | 1,791,923 | 1,173,870 | -0- | 5,459,880 |
| 508 | Chicago | 1,742,827 | 56,708,129 | 5,939,829 | 613,220 | 47,905,679 | 17,948,068 | 1,071,074 | 130,185,999 |
| 509 | Elgin | 85,705 | 4,397,898 | 368,232 | 282,428 | 3,214,852 | 1,292,784 | 119,989 | 9,676,183 |
| 510 | Thornton | 125,648 | 5,473,751 | 75,723 | 254,620 | 3,392,041 | 1,702,148 | -0- | 10,898,283 |
| 511 | Rock Valley | 103,713 | 4,053,286 | 1,286,364 | 506,610 | 2,945,076 | 1,513,973 | 30,299 | 10,335,608 |
| 512 | Harper | 222,809 | 9,407,509 | 1,302,965 | 72,011 | 9,313,927 | 4,596,645 | 128,768 | 24,821,825 |
| 513 | Illinois Valley | 73,873 | 3,059,152 | 635,296 | 46,096 | 1,789,715 | 1,083,977 | -0- | 6,614,236 |
| 514 | Illinois Central | 181,088 | 7,444,652 | 2,673,252 | 156,326 | 4,875,828 | 3,173,975 | 83,593 | 18,407,526 |
| 515 | Prairie State | 73,216 | 4,211,009 | 340,194 | 186,444 | 3,006,237 | 1,250,905 | 20,384 | 9,015,173 |
| 516 | Waubesaee | 70,570 | 2,419,049 | 104,965 | 78,983 | 3,163,152 | 1,048,999 | -0- | 6,815,148 |
| 517 | Lake Land | 79,945 | 2,686,502 | 604,708 | 106,184 | 3,994,559 | 865,725 | 15,325 | 8,273,003 |
| 518 | Sandburg | 49,835 | 1,729,433 | 635,584 | 35,027 | 1,979,156 | 689,252 | 73,527 | 5,141,979 |
| 519 | Highland | 46,265 | 1,682,235 | 518,491 | 56,391 | 1,345,071 | 852,888 | 16,782 | 4,471,858 |
| 520 | Kankakee | 74,803 | 2,754,490 | 347,477 | 92,107 | 1,517,113 | 848,261 | -0- | 5,559,448 |
| 521 | Rend Lake | 46,736 | 1,993,596 | 178,861 | 173,921 | 1,341,983 | 826,142 | -0- | 4,814,503 |
| 522 | Belleville | 166,679 | 5,967,587 | 1,331,062 | 260,707 | 5,498,431 | 2,185,570 | 200,216 | 15,443,573 |
| 523 | Kishwaukee | 51,554 | 2,579,239 | 418,305 | 63,103 | 1,517,722 | 692,797 | 2,291 | 5,273,457 |
| 524 | Moraine Valley | 221,127 | 8,405,475 | 1,009,991 | 13,312 | 6,689,947 | 2,501,563 | 24,166 | 18,644,454 |
| 525 | Joliet | 155,287 | 6,498,987 | 2,562,004 | 211,873 | 4,781,911 | 2,577,174 | -0- | 16,631,949 |
| 526 | Lincoln Land | 102,852 | 4,875,931 | 525,876 | 105,153 | 3,081,837 | 1,629,155 | 67,289 | 10,285,241 |
| 527 | Morton | 48,512 | 2,421,321 | 197,862 | 22,802 | 1,953,336 | 1,198,062 | 5,592 | 5,798,975 |
| 528 | McHenry | 44,679 | 1,834,008 | 434,569 | 36,875 | 1,817,720 | 571,631 | 16,083 | 4,711,686 |
| 529 | Illinois Eastern | 152,497 | 3,766,296 | 1,236,128 | 77,712 | 3,023,923 | 1,289,464 | 50,400 | 9,443,923 |
| 530 | Logan | 61,373 | 2,276,496 | 331,198 | 143,331 | 2,140,388 | 831,551 | 9,902 | 5,732,866 |
| 531 | Shawnee | 33,016 | 1,108,711 | 171,949 | 17,414 | 1,023,010 | 612,083 | -0- | 2,933,167 |
| 532 | Lake County | 138,853 | 6,701,150 | 1,264,085 | 65,834 | 6,125,611 | 2,052,389 | -0- | 16,209,069 |
| 533 | Southeastern | 60,618 | 2,539,496 | 316,120 | 116,623 | 1,748,936 | 621,032 | 2,415 | 5,344,622 |
| 534 | Spoon River | 30,514 | 1,374,633 | 109,793 | 40,235 | 1,607,970 | 545,049 | 21,265 | 3,698,945 |
| 535 | Oakton | 142,002 | 5,604,275 | 2,674,024 | 145,737 | 5,398,312 | 1,849,230 | 639,776 | 16,311,354 |
| 536 | Lewis & Clark | 79,390 | 2,913,011 | 492,172 | 94,408 | 2,259,169 | 1,295,789 | -0- | 7,054,549 |
| 537 | Richland | 44,940 | 1,714,880 | 244,121 | 93,967 | 1,945,447 | 404,060 | 383,801 | 4,786,276 |
| 539 | John Wood | 43,297 | 743,317 | 2,042,610 | 90,271 | 1,504,448 | 252,742 | 129,485 | 4,762,873 |
| 601 | State Community College | 27,965 | 1,182,836 | 172,916 | 27,692 | 1,616,187 | 595,559 | -0- | 3,595,190 |
| STATE TOTALS | | 5,625,354 | \$210,474,326 | \$38,713,969 | \$6,437,461 | \$183,125,402 | \$75,622,503 | \$3,392,278 | \$517,765,939 |
| State Totals Without SCC | | 5,597,389 | \$209,291,490 | \$38,541,053 | \$6,409,769 | \$181,509,215 | \$75,026,944 | \$3,392,278 | \$514,170,749 |

Illinois Community College Board

Table III

FISCAL YEAR 1986 EXPENDITURES BY INSTRUCTIONAL SUPPORT AREAS IN ILLINOIS PUBLIC COMMUNITY COLLEGES

| Dist. No. | District Name | Student Semester Credit Hours | Academic Administration & Planning Cost | Learning Resource Cost | Student Services Cost | Administra- tive Data Processing Cost | General Administration Cost | Auxiliary Services Subsidy Cost | General Institutional Cost | Total Allocated Cost |
|--------------|---------------------|--|--|------------------------------|-----------------------------|--|-----------------------------------|--|----------------------------------|----------------------------|
| 501 | Kaskaskia | 57191 | \$ 550352 | \$ 179535 | \$ 496473 | \$ 167504 | \$ 269246 | \$ 42317 | \$ 290359 | \$ 1995786 |
| 502 | DuPage | 336355 | 2234283 | 1293120 | 2148912 | 1794013 | 1756052 | 0 | 1468731 | 10695111 |
| 503 | Black Hawk | 145005 | 1155963 | 1015735 | 838310 | 735319 | 1522351 | 0 | 1037444 | 6305122 |
| 504 | Triton | 270509 | 2123250 | 1259671 | 3126997 | 1151494 | 1172364 | 118141 | 3095317 | 12247234 |
| 505 | Parkland | 124913 | 1596415 | 872138 | 951301 | 215988 | 761201 | 0 | 316043 | 4713086 |
| 506 | Sauk Valley | 48402 | 446946 | 178725 | 514375 | 231656 | 274853 | 0 | 211669 | 1858224 |
| 507 | Danville | 59951 | 239729 | 228682 | 407079 | 75165 | 422064 | 0 | 419180 | 1791899 |
| 508 | Chicago | 1742827 | 15585112 | 3585054 | 11570384 | 4650096 | 10410186 | 0 | 2193670 | 47994502 |
| 509 | Elgin | 85705 | 562270 | 534827 | 930120 | 319687 | 481479 | 0 | 386481 | 3214864 |
| 510 | Thornton | 125648 | 209821 | 352328 | 1152897 | 403626 | 635268 | 0 | 638128 | 3392068 |
| 511 | Rock Valley | 103713 | 272402 | 432317 | 724162 | 373411 | 613170 | 114308 | 415331 | 2945101 |
| 512 | Harper | 222809 | 2135215 | 1563875 | 2199993 | 1150441 | 712996 | 145698 | 1405629 | 9313847 |
| 513 | Illinois Valley | 73873 | 198963 | 320043 | 416164 | 127179 | 386095 | 114419 | 226855 | 1789718 |
| 514 | Illinois Central | 181038 | 775608 | 917680 | 959048 | 307282 | 1183138 | 0 | 733081 | 4875837 |
| 515 | Prairie State | 73216 | 448583 | 526904 | 610159 | 217171 | 590242 | 0 | 613161 | 3006220 |
| 516 | Waubensee | 70510 | 600449 | 303283 | 306595 | 345467 | 882092 | 0 | 725246 | 3163132 |
| 517 | Lake Land | 79945 | 2155552 | 151359 | 569346 | 279966 | 150372 | 57143 | 630810 | 3994548 |
| 518 | Carl Sandburg | 49835 | 275300 | 364717 | 396629 | 207253 | 373077 | 0 | 362160 | 1979136 |
| 519 | Highland | 46265 | 240895 | 163642 | 254947 | 63545 | 323163 | 0 | 298847 | 1345039 |
| 520 | Kankakee | 74803 | 255064 | 330608 | 320562 | 94569 | 361957 | 0 | 154349 | 2517109 |
| 521 | Rend Lake | 46736 | 289034 | 157562 | 270969 | 46761 | 311634 | 116713 | 149308 | 1341981 |
| 522 | Belleville | 166679 | 1114011 | 596887 | 1232656 | 240032 | 1026396 | 220493 | 1067836 | 5498311 |
| 523 | Kishwaukee | 51554 | 464875 | 140142 | 311881 | 108594 | 330472 | 0 | 161739 | 1517703 |
| 524 | Moraine Valley | 221127 | 1512637 | 639182 | 1978451 | 741281 | 846716 | 0 | 971673 | 6689940 |
| 525 | Joliet | 155287 | 445685 | 512738 | 1678800 | 308790 | 1073857 | 0 | 762060 | 4781930 |
| 526 | Lincoln Land | 102852 | 506942 | 454307 | 872328 | 160173 | 563376 | 80692 | 449483 | 3087301 |
| 527 | Morton | 48512 | 287145 | 185194 | 467520 | 168377 | 314542 | 83402 | 447167 | 1953347 |
| 528 | McHenry | 44679 | 149106 | 431247 | 368783 | 242312 | 411900 | 0 | 214385 | 1817733 |
| 529 | Illinois Eastern | 152497 | 279413 | 260088 | 500749 | 157836 | 1008339 | 0 | 817453 | 3023878 |
| 530 | Logan | 61373 | 463276 | 263081 | 549012 | 73007 | 276047 | 143178 | 372767 | 2140368 |
| 531 | Shawnee | 33016 | 164378 | 87876 | 273226 | 65890 | 165988 | 50331 | 215295 | 1022984 |
| 532 | Lake County | 138853 | 284106 | 1184037 | 1027980 | 698983 | 941455 | 0 | 1989043 | 6125604 |
| 533 | Southeastern | 60618 | 574383 | 117798 | 612512 | 31638 | 229443 | 0 | 183178 | 1748942 |
| 534 | Spoon River | 30514 | 371 7 | 180990 | 358513 | 127643 | 240941 | 67496 | 260383 | 1607953 |
| 535 | Oakton | 142002 | 884962 | 1057230 | 1447704 | 451281 | 1154517 | 131518 | 271064 | 5398276 |
| 536 | Lewis & Clark | 79390 | 384670 | 983379 | 495103 | 143577 | 478966 | 49255 | 509197 | 2259147 |
| 537 | Richland | 44940 | 404815 | 263846 | 444356 | 49165 | 351087 | 0 | 432171 | 1945440 |
| 539 | John Wood | 43297 | 216431 | 15859 | 359141 | 199039 | 339676 | 0 | 374275 | 2504421 |
| 501 | State Comm. College | 27965 | 264648 | 122263 | 486218 | 157692 | 370628 | 19171 | 195562 | 1616182 |
| TOTALS | | 5625354 | \$41124676 | \$21442949 | \$42630355 | \$17082903 | \$33717336 | \$1754275 | \$25466530 | \$183219024 |
| State Totals | | | | | | | | | | |
| Without SCC | | 5597389 | \$4C860028 | \$21320686 | \$42144137 | \$16925211 | \$33346708 | \$1735104 | \$25270968 | \$181602842 |